

AGENDA

COMMITTEE ON FINANCE

**May 3, 2005
Mayor and All Aldermen**

**Upon Recess of BMA
Aldermanic Chambers
City Hall (3rd Floor)**

1. Mayor Baines calls the meeting to order.
2. The Clerk calls the roll.
3. Supplemental Appropriating Resolution:
(A motion is in order to read by title only.)

“A Resolution providing for supplemental appropriations to the Manchester Airport Authority from Special Airport Revenue Funds for Fiscal Year 2005 in the amount of \$4,500,000.”

A motion is in order that the supplement appropriating resolution ought to pass and layover.

4. Appropriating Resolution: **(A motion is in order to read by title only.)**

“A Resolution appropriating to the Manchester Airport Authority the sum of \$57,057,100 from Special Airport Revenue Funds for Fiscal Year 2006.”

NOTE: Amendments have been requested as follows:

Decrease Line Item Expenses from 17,491,100 to 17,261,100

Increase Debt – Principal and Interest from 16,350,000 to 24,000,000

Decrease Debt – Bond Financing from 12,150,000 to 230,000

New Total for resolution 52,557,100

If the Board so desires, a motion is in order to amend the appropriating resolution as requested above.

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

5. Appropriating Resolution: (A motion is in order to read by title only.)

“A Resolution appropriating the sum of \$15,184,335 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

6. Appropriating Resolution: (A motion is in order to read by title only.)

“A Resolution appropriating to the Manchester Transit Authority the sum of \$1,074,691 for the Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

7. Appropriating Resolution: (A motion is in order to read by title only.)

“A Resolution appropriating to the Manchester School District the sum of \$142,203,719 for the Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

8. Appropriating Resolution: (A motion is in order to read by title only.)

“A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,512,450 from School Food and Nutrition Services Revenues for Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

9. Report of the Committee on Administration/Information Systems recommending that Gill Stadium be taken out of the Enterprise system in Fiscal Year 2006.

Ladies and Gentlemen, what is your pleasure?

10. Appropriating Resolution: **(A motion is in order to read by title only.)**

“A Resolution appropriating the sum of \$3,245,749 from Recreation User Charges to the Recreation Division for Fiscal Year 2006.”

NOTE: Amendments will be in order if the Committee on Administration report is accepted.

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

11. Appropriating Resolution: **(A motion is in order to read by title only.)**

“Raising Monies and Making Appropriations for the Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

12. Appropriating Resolution: **(A motion is in order to read by title only.)**

“Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

13. Appropriating Resolution: (A motion is in order to read by title only.)

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2006 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year Under the Financing Agreement.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

14. Appropriating Resolution: (A motion is in order to read by title only.)

“A Resolution appropriating to the Manchester Aggregation Program the sum of \$834,682 from Aggregation Fees for the Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

15. Resolution: (A motion is in order to read by title only.)

“Establishing a Non-Capital Reserve Account pursuant to RSA 34:1-a.”

(NOTE: Item under review by Solicitor regarding public hearing requirements.)

Ladies and Gentlemen, what is your pleasure?

16. Appropriating Resolution: (A motion is in order to read by title only.)

“A Resolution appropriating to the Central Business Service District the sum of \$225,000 from Central Business Service District Funds for Fiscal Year 2006.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

17. Appropriating Resolution: **(A motion is in order to read by title only.)**

“Continuation of the Central Business Service District.”

Following amendments if any, a motion is in order that the appropriating resolution ought to pass and layover.

18. If there is no further business, a motion is in order to adjourn.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution providing for supplemental appropriations to the Manchester Airport Authority from Special Airport Revenue Funds for Fiscal Year 2005 in the amount of \$4,500,000."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That on June 1, 2004 the Board of Mayor and Aldermen adopted the Fiscal Year 2005 budget of the Manchester Airport Authority through a resolution:

"Amending 'A Resolution appropriating to the Manchester Airport Authority the sum of \$44,898,329 from Special Airport Revenue Funds for Fiscal Year 2005' to \$51,398,329."

That after consultation with the Finance Officer the Mayor has certified that \$4,500,000 of revenues in excess of those estimated in the budget are available for appropriation;

That the Airport Authority wishes to pay off debt and for such purpose that the sum of Four Million Five Hundred Thousand Dollars (\$4,500,000) is hereby appropriated in addition to that which was appropriated by Resolution on June 1, 2004 for Fiscal Year 2005 as follows:

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Debt – Principal and Interest.....\$4,500,000

TOTAL.....\$4,500,000

RESOLVED that this Resolution shall take effect upon its passage.



**City of Manchester
Department of Finance**

One City Hall Plaza
Manchester, New Hampshire 03101
Phone: (603) 624-6460
Fax: (603) 624-6549

April 25, 2005

Board of Mayor and Aldermen
City of Manchester
One City Hall Plaza
Manchester, NH 03101

Honorable Board Members:

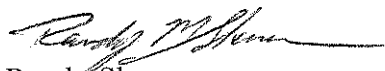
In 2002 the City issued \$69,665,000 of General Airport Revenue Bonds. One component series of this issue was \$26,915,000 of variable rate demand bonds, backed by a Letter of Intent (LOI) for federal funding from the FAA. Interest is paid on the first of each month. Principal is due each January 1, but may be paid in advance on any interest due date if LOI funds have been received by the Airport.

In developing the FY06 budget for the Airport, it was the belief that \$10,000,000 of LOI funds would be available to make advanced payments on the principal and therefore, that sum was included as part of the FY06 budget presented by the Mayor. In reality, \$4,500,000 has become available in FY05. It is the desire of the Airport to apply these funds to the outstanding principal balance in this fiscal year. Both the Mayor and the Finance Officer have certified the availability of these funds.

To accommodate this request, two resolutions have been prepared. Enclosed is a \$4.5 million supplemental appropriation for FY05 adding \$4,500,000 to the debt service line. There is also an amended FY06 resolution reducing the Mayor's recommended amount by the same \$4,500,000. In addition, I have made a correction to the FY06 appropriation amounts by category. With the exception of the \$4,500,000 reduction, the total does not change. The correction fixes an error in sub-totaling the line item budget into the categories for the resolution. Both resolutions should be referred to the Finance Committee for action.

Thank you in advance for your consideration of this matter.

Respectfully submitted,


Randy Sherman
Deputy Finance Officer

Cc: Kevin Dillon

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester Airport Authority the sum of \$57,057,100 from Special Airport Revenue Funds for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifty Seven Million, Fifty Seven Thousand, One Hundred Dollars (\$57,057,100) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for Fiscal Year 2006 as follows:

Salaries and Wages.....	4,636,120
Line Item Expenses.....	17,491,100
Capital Outlay.....	4,064,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits & Insurance.....	2,165,880
Debt - Principal and Interest.....	16,350,000
Debt - Bond Financing.....	12,150,000
Audit.....	50,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	150,000
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TOTAL.....	57,057,100
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RESOLVED that this Resolution shall take effect upon its passage.

5

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating the sum of \$15,184,335 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifteen Million, One Hundred Eighty Four Thousand, Three Hundred Thirty Five Dollars (\$15,184,335) from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	2,273,846
Line Item Expenses.....	4,399,084
Capital Outlays.....	64,250

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	867,701
Insurance.....	115,285
Debt - Principal and Interest.....	7,374,669
Audit.....	14,500

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	75,000
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TOTAL.....	15,184,335
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester Transit Authority the sum of \$1,074,691 for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, Seventy Four Thousand, Six Hundred Ninety One Dollars (\$1,074,691) is hereby appropriated to the Manchester Transit Authority to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,074,691

RESOLVED that this Resolution shall take effect upon its passage.

7

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester School District the sum of \$142,203,719 for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Forty Two Million, Two Hundred Three Thousand, Seven Hundred Nineteen Dollars (\$142,203,719) is hereby appropriated to the Manchester School District to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$142,203,719

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

8

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,512,450 from School Food and Nutrition Services Revenues for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Five Hundred Twelve Thousand, Four Hundred Fifty Dollars (\$5,512,450) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for Fiscal Year 2006 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,512,450

RESOLVED that this Resolution shall take effect upon its passage.

9

To the Board of Mayor and Aldermen of the City of Manchester:

The Committee on Administration/Information Systems respectfully recommends,
after due and careful consideration, that Gill Stadium be taken out of the
Enterprise system in Fiscal Year 2006.

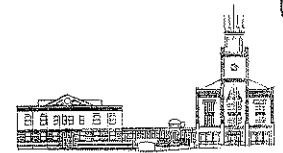
Respectfully submitted,



Clerk of Committee
Heper



CITY OF MANCHESTER
Office of the City Clerk



Leo R. Bernier
City Clerk

Carol A. Johnson
Deputy City Clerk


Paula L-Kang
Deputy Clerk
Administrative Services

Matthew Normand
Deputy Clerk
Licensing & Facilities

Patricia Piecuch
Deputy Clerk
Financial Administration

MEMORANDUM

To: Committee on Administration/Information Systems

From:  Leo R. Bernier
City Clerk

Date: February 16, 2005

Re: Gill Stadium – Removal from Enterprise System in FY2006

Please be advised that in action taken by the Board of Mayor and Aldermen at a meeting held on February 15, 2005, it was voted to accept a report of the Committee on Community Improvement relative to the above-referenced.

Enclosed for your review and further processing is a copy of a communication reflecting actions taken.

Enclosure

pc: Mayor Baines

9

To the Board of Mayor and Aldermen of the City of Manchester:

The Committee on Community Improvement respectfully recommends, after due and careful consideration, that Gill Stadium be taken out of the Enterprise system in fiscal year 2006.

February 15, 2005.



In Board of Mayor and Aldermen.

On motion of Alderman Lopez, duly seconded by Alderman O'Neil, it was voted to refer to the Committee on Administration/Information Systems and budget process.



City Clerk

Respectfully submitted,


Clerk of Committee


City of Manchester New Hampshire

10

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating the sum of \$3,245,749 from Recreation User Charges to the Recreation Division for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Three Million, Two Hundred Forty Five Thousand, Seven Hundred Forty-Nine Dollars (\$3,245,749) from Recreation User Charges to the Recreation Division for Fiscal Year 2006 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	1,470,366
Line Item Expenses.....	791,650
Capital Outlays.....	33,500

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	434,030
Insurance.....	95,058
Debt – Principal and Interest.....	363,645
Audit.....	7,500

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	50,000
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Total.....	3,245,749
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Seventeen Million, Two Hundred Ninety Six Thousand, Five Hundred Nineteen Dollars (\$117,296,519) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

General Government

010	Aldermen.....	175,016
020	Assessors.....	729,769
030	Building Department.....	1,513,815
040	City Clerk.....	1,272,309
050	Manchester Economic Development Office.....	261,449
070	City Solicitor.....	1,238,816
100	Finance.....	1,278,340
130	Information Systems.....	2,200,660
160	Mayor.....	292,190
180	Office of Youth Services.....	553,705
190	Human Resources.....	962,012
200	Planning Department.....	943,180
210	Building Maintenance.....	7,155,301
220	Tax Collector.....	743,038
300	Fire Department.....	21,515,501
330	Police Department.....	21,177,533
410	Health Department.....	3,390,123

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

Page 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

500	Highway Department.....	19,718,624
520	Traffic Department.....	3,077,520
600	Welfare Department.....	1,271,386
650	Parks, Recreation & Cemetery.....	3,274,847
710	Library Department.....	2,701,475
802	Elderly Services.....	295,138
	MCTV.....	458,665

170 Non-Departmental

Contingency.....	400,000
Civic Contributions.....	165,000
Non-City Programs.....	68,817
Conservation Commission.....	10,000
Safety Review Board.....	40,000
CIP Administration.....	1,844,565
Motorized Equipment Replacement.....	3,000,000
Employees Medical Services.....	100,000
Maturing Debt.....	9,986,025
Interest on Maturing Debt.....	5,481,700

Total 117,296,519

RESOLVED that this Resolution shall take effect upon its passage.

12

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2006 to 2011 period; and
- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2006 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2007 to 2011 at a subsequent Board of Mayor and Aldermen meeting; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2006 and, generally for the 2007 to 2011 period and are hereby adopted;
- THAT, the programs and projects to be proposed for the 2007 to 2011 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

City of Manchester New Hampshire

12

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the proposed programs and projects identified and recommended for action in 2006 be endorsed and approved subject to appropriation limits, and that those recommended for years 2007 to 2011 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;
- THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:
- the amount of \$68,076,298 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;
- the amount of \$3,286,577 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and
- THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:
- the amount of \$1,844,565 in FY 2006 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2006 Community Improvement Program";

12

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

the amount of \$0 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$321,693,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2006 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2006 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2005 to June 30, 2006, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2006 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2006 to 2011 period;

City of Manchester New Hampshire

12

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2006 to 2011 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2006 to 2011 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2006 Community Improvement Program;
- THAT, the US Department of Housing and Urban Development's Consolidated Plan, subject to annual revision, be approved, and that the Planning & Community Development Department be authorized to submit the Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

12

City of Manchester, NH

Community Improvement Program

Fiscal Year 2006

Mayor Robert A. Baines

Adopted _____ 2005

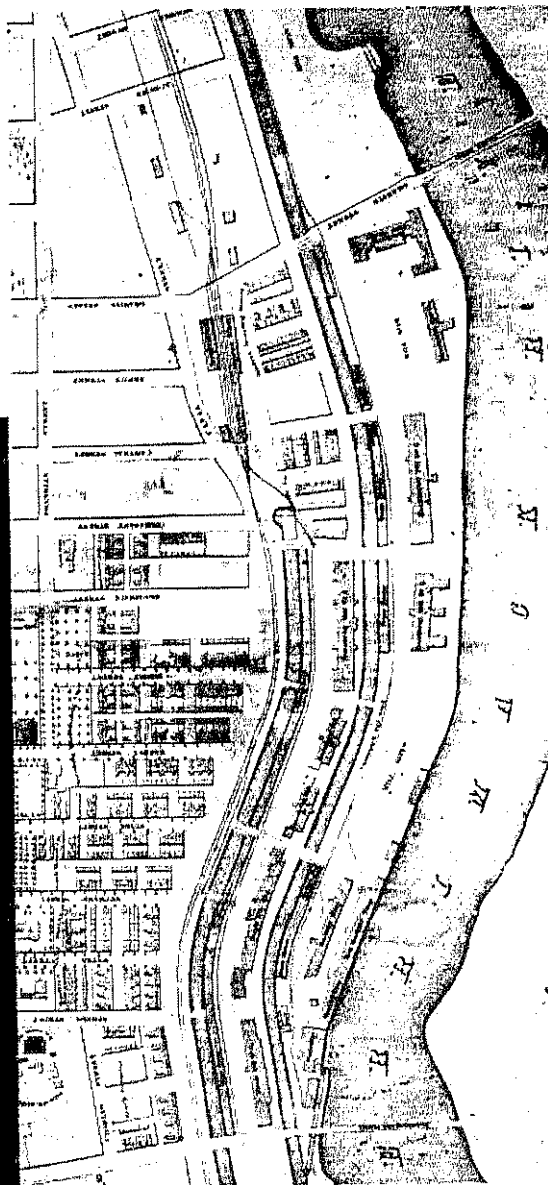


Table 1 - Federal, State, Other Funds

Project #:	Department Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
Health and Human Services						
210006	Health Department Children's Health & Nutrition Program	Funding for programming in the school system to abate the epidemic of childhood obesity.		\$20,000	\$20,000	Federal - Also Funded in Table 2
210106	Health Department HIV Counseling & Testing Services	Counseling and testing of individuals who may be at risk of HIV.	\$60,000	\$30,000	\$30,000	State
210206	Health Department HIV Prevention	Project to support community education, outreach, HIV planning, mobile public health van and translation services.		\$50,000	\$50,000	State
210306	Health Department Homeless Health Care	Funds to support health care services for homeless persons in Manchester.	\$340,000	\$320,000	\$320,000	Federal
210406	Health Department Immunization Services	Program to promote childhood immunizations and improve immunization rates.	\$195,000	\$75,000	\$75,000	State
210506	Health Department Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	\$73,800	\$40,000	\$40,000	State
210606	Health Department Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.	\$750,000	\$800,000	\$800,000	State

12

Project #:	Department Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
210706	Health Department Refugee Health Language Translation	Program to address public health issues associated with the City's growing refugee population and to provide funding for various translation services.		\$15,000	\$15,000	State
210806	Health Department School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.	\$15,000	\$15,000	\$15,000	State
210906	Health Department STD Clinical & Disease Investigation Service	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.	\$156,232	\$80,000	\$80,000	State
211006	Health Department Tuberculosis Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.	\$50,294	\$45,000	\$45,000	State
211106	Office of Youth Services OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$112,010	\$75,473	\$75,473	Federal - Also Funded in Table 3
Education						
310006	Manchester School District School Projects	Anticipated Federal & State grants for operation of special projects.	\$10,600,000	\$11,000,000	\$11,000,000	Private, State or Federal Funding
Public Safety						
410006	Fire Department Mobile Data Terminal/AVL's	Funding for the installation of Mobile Data Terminals (MDT) in fire apparatus. MDT would electronically track the location of specific vehicles and allow apparatus at the scene of an incident to access computer information.		\$750,000	\$750,000	Homeland Security

Department		Description	FY 2005		FY 2006		Notes:
Project #:	Project Name:		Allocated	FY06 Request	Recommend		
410106	Police Department Gang Interdiction	Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.		\$75,000	\$75,000	State	
410206	Police Department Grants To Encourage Arrest Program	Funding to pay for two additional officers for the Domestic Assault Reaction Team, a Victim Advocate, domestic violence training, overtime for court appearances, and funding for Domestic Violence Unit (DVU) partners.		\$400,000	\$400,000	Federal	
410306	Police Department Local Law Enforcement Block Grant	Annual formula grant allows Police Department to purchase equipment for basic law enforcement purposes.	\$175,000	\$175,000	\$175,000	Federal	
410406	Police Department MHRA Community Policing	Per contract with MHRA two officers will patrol the two public housing complexes as well as MHRA owned properties on Lincoln, Clay, Merrinack & Lowell Streets.	\$90,000	\$90,000	\$90,000	Other	
410506	Police Department New Hampshire Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$60,000	\$60,000	\$60,000	State	
410606	Police Department NH CLIQUE Program	Funding to hire an officer on an off-duty basis to enforce the State's child passenger safety laws. Officer will also encourage use of seat belts by all motor vehicle operator and passengers.	\$6,000	\$6,000	\$6,000	State	
410706	Police Department NH DWI Patrol Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$6,000	\$6,000	\$6,000	State	
410806	Police Department NH Speed Enforcement Program	Police Department will conduct overtime patrols dedicated to the detection of speeders and a reduction in such incidences.	\$6,000	\$6,000	\$6,000	State	

12

Project #:	Department		Description	FY 2005		FY 2006		Notes:
	Project Name:			Allocated	FY06 Request	Recommend		
410906	Police Department Streetsweeper		Program funding for officer overtime and "drug buy" money to support this initiative.	\$200,000	\$200,000	\$200,000	Federal	
411006	Police Department VAWA		Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000	\$100,000	\$100,000	State	
411106	Police Department Weed 'N' Seed		Operational support for crime prevention activities involving inner-city youth. Program to operate out of the PAL Center.	\$225,000	\$300,000	\$300,000	Federal	
411206	Police Department Youth Attendant Program		Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$50,000	\$75,000	\$75,000	State	
Recreation and Leisure								
510006	For Manchester Mill City Festival		Funds to provide security and bandstand for the festival. 10,000 individuals are expected to attend.		\$7,000	\$7,000	Arts Trust Fund	
510106	Parks Recreation & Cemetery Blodgett Park Rehabilitation		Rehabilitation of the playground and nature trails in Blodgett Park.		\$25,000	\$25,000	State	
510206	Parks, Recreation & Cemetery Milliyard Improvements		Funding for upkeep and improvements to Milliyard to ensure it remains aesthetically pleasing.	\$25,000	\$30,000	\$25,000	CBDRF	
Housing and Community Development								
610006	Families In Transition Spruce Street Transitional Housing		Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.	\$20,000	\$20,000	\$20,000	Affordable Housing Trust Fund	

Project #:	Department		Description	FY 2005		FY 2006		Notes:
	Project Name:			Allocated	FY06 Request	Recommend		
610106	Helping Hands Outreach Center Permanent Supportive Housing		Funding to support the development of 20 units of affordable housing. A minimum of six units will be reserved and include services to accommodate men transitioning from the Helping Hands Outreach Center to permanent housing.		\$400,000	\$300,000		Affordable Housing Trust Funds - Loan
610206	MHRA Brown School Renovation		Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.		\$200,000	\$200,000		Affordable Housing Trust Fund - Also Funded in Table 2 - Loan
610306	New Hampshire Institute of Art Hampshire House Renovations		Financing to renovate the Hampshire House located on 11 Walnut Street. The rooming house owned by the NH Institute of Art will provide individual rooms for 27 low-income art students.		\$300,000	\$250,000		Affordable Housing Trust Fund - Loan
610406	Parks Recreation & Cemetery Project Greenstreets (Donations)		A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000	\$17,050	\$17,050		Also Funded in Table 2 & 3
610506	Parks Recreation & Cemetery Valley Cemetery (Auburn Street Fence)		Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.	\$16,000	\$35,000	\$35,000		Private, State or Federal Funding Also Funded in Table 3
610606	Planning & Community Development Housing Rehabilitation/Lead Paint Hazard Remediation		Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.		\$200,000	\$200,000		Affordable Housing Trust Fund
610706	Planning & Community Development Planning Studies Implementation		Funding for implementation of findings and recommendations of various planning studies and analyses conducted in FY05.		\$500,000	\$500,000		One Time Reserve Account

Transportation and the Environment

710006	Highway Department Millyard Rail Crossing Upgrade		Funding for the installation of new controls and signals to Millyard crossings including N. Commercial St., Kidder St., Spring St., Pleasant St., Granite St. and Depot Street.		\$2,100,000	\$2,100,000		State DOT Funding. 20% Local Share required as expedited 07 project.
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12

Project #:	Department Project Name:	Description	FY 2005		FY 2006		Notes:
			Allocated	FY06 Request	Recommend		
710106	Highway Department Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	\$80,000	\$100,000	\$100,000		Also Funded in Table 3 - Citizen Donation
710206	Manchester Airport Airside Improvements	Construction to Airport's airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.		\$34,650,000	\$34,650,000		FAA/State - Multi-year project - See Local Share Table 5
710306	Manchester Airport Residential Sound Insulation Program	Continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).		\$13,300,000	\$13,300,000		FAA/State - Multi-year project - See Local Share Table 5
710406	Transit Authority ADA/Software	Federal (FTA) funding on an 80/20 basis to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.		\$80,000	\$80,000		FTA - Also Funded In Table 2
710506	Transit Authority Exterior/Interior Paint	Federal (FTA) portion of 80/20 grant to be used to paint the Manchester Transit Authority Transportation Center.		\$24,000	\$24,000		Funding Depending Upon Identification of Local Share
710606	Transit Authority Passenger ADA Lift Vans	Federal (FTA) portion of 80/20 program will be used to purchase two 20-24 passenger ADA accessible lift vans.	\$120,000	\$141,750	\$141,750		Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
710706	Transit Authority Replacement Transit Buses	Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.	\$190,000	\$893,025	\$893,025		Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
Community Management							
810006	Board of Assessors Citywide Revaluation	Ongoing review of all real property in the City to bring citywide assessments to full market value and for compliance with the NH Department of Revenue Administration assigned certification year.	\$250,000	\$530,000	\$250,000		Reimbursement From State DOT

Project #:	Department Project Name:	Description	FY 2005		FY 2006		Notes:
			Allocated	FY06 Request	Recommend		
810106	Intown Manchester Holiday/Winter Streetscape	Installation of Holiday lighting in the downtown and gateways into the City.	\$10,000	\$10,000	\$10,000		CBDRF
810206	Manchester Art Commission First Public Art Sculpture	Funding for the installation of a major sculpture to be located either along the Riverwalk, in front of the Verizon or in one of Manchester's parks.		\$40,000	\$40,000		Arts Trust Fund
810306	Manchester Economic Development Economic Development Planning	Federal funding to conduct various economic development studies.		\$60,000	\$60,000		Also Funded in Table 2
810406	Planning & Community Development VISTA Coordinator	Federal funding for the coordination and oversight of City's VISTA Program.	\$35,000	\$40,000	\$40,000		VISTA Funds/Federal
3/29/2005			\$14,026,336	\$68,511,298	\$68,076,298		

12

Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds

Project #:	Department Project Name:	FY 2005 Allocated	Requested	CDBG	ESG	HOME	Notes:
Health and Human Services							
211206	CASA Support Abused & Neglected Children	\$13,000	\$15,000	\$13,000			
	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Advocacy for 100 children.						
211306	Catholic Medical Center/Poisson Dental Treatment	\$3,000	\$7,000		\$3,000		
	Provision of dental care to the homeless and low income individuals that are unable to afford and access such services. 35 individuals will be served.						
211406	Child & Family Services Runaway & Homeless Youth	\$13,400	\$13,400	\$5,009	\$8,391		
	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 125 homeless or at-risk youth will be served.						
211506	Child Health Services Teen Health Clinic	\$8,000	\$15,000	\$8,000			
	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.						
211606	Greater Manchester AIDS Project Community Promise		\$8,000	\$5,000			
	Funding for staff salaries to implement Peers Reaching Out and Modeling Intervention Strategies (PROMISE). Community level HIV prevention intervention programming to benefit 120 unduplicated individuals.						
211706	Health Department Center City Disease	\$15,000	\$35,000	\$15,000			
	Provision of a variety of health care services to improve the health of Center City residents.						
210006	Health Department Children's Health & Nutrition Program		\$20,000	\$20,000			Also Funded In Table 1
	Funding for programming in the school system to abate the epidemic of childhood obesity.						
211806	Health Department Children's Oral Health Collaborative	\$10,000	\$20,000	\$5,000			
	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children.						

Project #:	Department Project Name:	FY 2006				Notes:
		Allocated	Requested	CDBG	ESG	HOME
211906	Manchester Community Health Center Pharmaceutical Program- Medications	\$44,000	\$64,171	\$44,000		
	Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.					
212006	Planning & Community Development New Citizens Assimilation Assistance	\$10,000	\$17,000	\$15,000		
	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community. Programming to include language interpretation services.					
212106	The Salvation Army Teen Development Center at Kid's Café		\$20,000	\$14,300		
	Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café. Provide services to 500 youth ages 11-19.					
212206	The Way Home Homeless Intervention/Prevention	\$16,300	\$16,500		\$16,300	
	Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.					
212306	YMCA Youth Opportunities Unlimited	\$17,000	\$20,000	\$17,000		
	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 100 youths will participate in the program.					
212406	YWCA Emily's Place Operations	\$12,000	\$12,500		\$12,000	
	Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.					

Education

310106	Manchester Community Resource Center Employment & Training	\$85,000	\$40,000	\$85,000		See Footnote 1
	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations.					
310206	New Hampshire Institute of Art NHIA Academic Building		\$200,000	\$125,000		Loan
	Renovation of downtown building at 77 Amherst St. to accommodate growing needs of Art Institute.					

Recreation and Leisure

510306	Girls Inc Girls Center Program	\$15,000	\$20,000	\$15,000		
	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.					

12

Project #:	Department Project Name:	FY 2005		FY 2006		HOME	Notes:
		Allocated	Requested	CDBG	ESG		
510406	MHRA Youth Recreation Program	\$60,000	\$138,700	\$60,000			
510506	Parks Recreation & Cemetery Fun In The Sun	\$28,000	\$37,300	\$28,000			Also Funded in Table 3
510606	Parks Recreation & Cemetery Raco Pool Improvement Project	\$1,099,000	\$650,000	\$525,000			
510706	Parks Recreation & Cemetery Youth Recreation Activities (CDBG)	\$65,000	\$105,000	\$80,000			
Housing and Community Development							
610806	Amoskeag Business Incubator Amoskeag Business Incubator Support	\$20,000	\$40,000	\$20,000			
610906	Destination Coordinator Operational	\$87,300	\$90,000	\$88,000			Also Funded in Table 3
611006	Families In Transition Permanent Housing Program III		\$30,000			\$30,000	Loan
611106	Farnum Center Property Renovations	\$30,000	\$36,700	\$35,000			Mix of Loan & Grant
611206	Helping Hands Outreach Center Emergency Transitional Housing	\$10,600	\$20,000		\$10,600		
611306	Manchester Emergency Housing Operational	\$8,000	\$10,000		\$8,000		

Department		Project Name:	FY 2005		CDBG	FY 2006		Notes:
Project #:			Allocated	Requested		ESG	HOME	
611406	Manchester Neighborhood Housing Downpayment & Closing Cost Assistance - First Time Homebuyer	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.	\$113,848	\$200,000		\$200,000		
611506	Manchester Neighborhood Housing Neighborhood Homeownership Center	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide educational classes to 270 individuals.	\$50,000	\$50,000		\$50,000		
611606	Manchester Neighborhood Housing Renaissance 8	Funding for the conversion of the 70,000 s.f. mill building located at 415 Silver Street into 65 units of affordable housing.		\$300,000		\$300,000	Loan	
610206	MHRA Brown School Renovation	Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.		\$650,000		\$180,000	Also Funded in Table 1/Loan	
611706	New Hampshire Legal Assistance NHLA Fair Housing/Tenant Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	\$8,800	\$12,800	\$8,800			
611806	New Horizons Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 200 men and women will be served.	\$15,000	\$22,700		\$15,000		
611906	New Horizons Shelter Staffing	Operational support to pay staff for the two shelter sites. 200 men and women will be served.	\$8,160	\$12,500		\$8,160		
610406	Parks Recreation & Cemetery Project Greenstreets (CDBG)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$5,000	\$19,762	\$7,000		Also Funded in Table 1 & 3	
612006	The Way Home Tenant Assistance/Rental Assistance	Provision of funds for rent subsidies required to assist 85 low-income households obtain safe and affordable housing.	\$28,000	\$28,000		\$28,000		
612106	The Way Home Tenant Assistance/Security Deposits	Provision of funds for security deposits required to assist 85 low-income households obtain safe and affordable housing.	\$37,700	\$40,000		\$40,000		

12

12

Project #: Department Project Name: FY 2005 Allocated FY 2006 Requested CDBG ESG HOME Notes:

Transportation and the Environment

710706	Highway Department Infrastructure ADA Access Improvements	\$100,000	\$200,000	\$90,000			
	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.						
710806	Highway Department Municipal Infrastructure	\$525,000	\$400,000	\$300,000			
	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.						
710906	Highway Department School Sidewalk Program		\$200,000	\$75,000			
	Construction, reconstruction of selected school sidewalk areas throughout the City.						
711006	Planning & Community Development Transportation Collaborative		\$17,000	\$17,000			
	Funding to assist in development of a transportation collaborative that would evaluate transportation needs not currently being met in the community. The collaborative will make recommendations on services designed to meet the transportation needs of all of Manchester's citizens.						
710406	Transit Authority ADA/Software		\$20,000	\$10,000			Also Funded in Table 1
	Local share of funding required to match FTA 80/20 grant to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.						

Community Management

810506	Human Resources ADA Compliance	\$20,000	\$9,700	\$5,000			
	Partial funding of Human Resource staff person's time and associated program expenses relating to ADA Compliance.						
810306	MEDO/Planning & Community Development Economic Development Planning/Master Plan	\$50,000	\$50,000	\$50,000			Also Funded in Table 1
	Funding for various economic development studies and Master Plan updating.						
810606	Planning & Community Development ADA Compliance	\$225,000	\$300,000	\$310,000			See Footnote 2
	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.						
810706	Planning & Community Development Administration	\$200,000	\$225,000	\$175,000			\$47,017
	Funding of CIP staff/expenses for administration of CIP program.						

Project #:	Department Project Name:	FY 2005		FY 2006			Notes:
		Allocated	Requested	CDBG	ESG	HOME	
810806	Planning & Community Development Community Development Initiatives	\$5,000	\$30,000	\$25,000			Also Funded in Table 3
810906	Planning & Community Development Planning & Resource Support	\$25,000	\$35,000	\$35,000			
		\$3,086,108	\$4,523,733	\$2,330,109	\$81,451	\$875,017	
3/29/2005							

1) Footnote: Includes funding for: 1 - Interced, 2 - City Year, 3 - Micro Credit, 4 - Odyssey House

2) Footnote: Access Manchester to consider funding through Loans For: 1 - Manchester Historic Association, 2 - Moore Center

12

Table 3 - City Cash

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
Health and Human Services						
212506	American Red Cross Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	\$38,610	\$11,000	
212606	Big Brothers Big Sisters One To One Mentoring Program	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/big sisters.	\$5,000	\$10,000	\$5,000	
212706	Child & Family Services Home Care/Homemaker Services	Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and to prevent institutionalization. Assist 350 unduplicated clients.	\$30,000	\$35,000	\$30,000	
212806	Child & Family Services Manchester Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care and 6 to 8 potential child care providers will be assisted.	\$19,065	\$20,226	\$19,065	
212906	Child Health Services Child Health Services/Clinic Services	Program seeks to maintain and improve the physical, mental and social well-being of a population of adolescents. Serves at a point of entry into comprehensive healthcare with a minimum of 750 youth to be served.	\$129,000	\$151,000	\$129,000	
213006	City Year New Hampshire City Year Manchester Team	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000	\$40,000	\$10,000	Also Funded in Table 2
213106	International Institute of NH International Center Program	Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.	\$10,000	\$15,000	\$10,000	

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
213206	Makin' It Happen Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000	\$10,000	\$10,000	
213306	Manchester Community Health Center Pharmaceutical Program-Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800	\$24,462	\$13,800	
213406	NH Minority Health Coalition Healthy Families Home Visiting Program	Provide home visiting services for at-risk, linguistically isolated, minority pregnant and parenting women. 30 women will be served.	\$19,000	\$30,044	\$19,000	
211106	Office of Youth Services OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.		\$37,737	\$37,500	Also Funded in Table 1
213506	Southern NH Services Info Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$22,000	\$25,000	\$22,000	
213606	Southern NH Services Multi-Cultural Assimilation Support	Funding to provide interpretation and translation services, information and referral, advocacy, educational opportunities and cultural and social activities to Manchester's immigrant population. 1000 clients to be served.	\$22,000	\$30,000	\$22,000	
213706	Southern NH Services Voluntary Action Center	Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.	\$12,000	\$15,000	\$12,000	
213806	St. Joseph Community Services Elder Nutrition Programs	Provision of 98,700 meals to homebound elderly and disabled individuals.	\$29,100	\$29,600	\$29,100	

12

12

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
213906	Visiting Nurse Association VNA Child Care & Family Resource Center	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$40,000	\$60,000	\$40,000	
Recreation and Leisure						
510806	Intown Manchester Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	\$33,000	\$34,000	\$30,800	
510906	Manchester Boys & Girls Club After School Program	Funds to assist the Boys & Girls Club make their program more accessible. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility.	\$30,000	\$35,000	\$30,000	
511006	Palace Theatre Trust Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	\$75,000	\$75,000	\$75,000	
511106	Parks Recreation & Cemetery Annual Parks Maintenance Program	Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks. This will involve multiple projects as needed throughout the year.	\$83,320	\$125,000	\$65,000	
510506	Parks Recreation & Cemetery Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 inner-city youth.	\$60,000	\$62,450	\$60,000	Also Funded in Table 2
Housing and Community Development						
610906	Destination Coordinator Operational	Funding of Destination Manchester Coordinator's salary.	\$10,800	\$11,000	\$11,000	Also Funded in Table 2

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
612206	For Manchester For Manchester Operational	Operational assistance for community service organization that participates in City-wide beautification projects.	\$1,800	\$5,000	\$1,800	
610406	Parks Recreation & Cemetery Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$5,000	\$20,595	\$10,000	Also Funded in Table 1 & 2
610506	Parks Recreation & Cemetery Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.		\$100,000	\$50,000	Also Funded in Table 1
Transportation and the Environment						
711106	Highway Department Annual ROW Maintenance (Resurfacing)	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	\$550,000	\$1,000,000	\$550,000	
711206	Highway Department Campbell Street Traffic Study	Traffic Study and Design precedent to future upgrades at the Campbell/Hamel Drive/D.W. Highway intersections.		\$30,000	\$25,000	Southern New Hampshire Planning Commission to assist with traffic study
711306	Highway Department Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CLP Committee.	\$30,000	\$10,000	\$10,000	
711406	Highway Department Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	\$125,000	\$200,000	\$75,000	
710106	Highway Department Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	\$80,000	\$100,000	\$100,000	Also Funded in Table 1

12

Department		FY 2005		FY 2006		Notes:
Project #:	Project Name:	Description	Allocated	Requested	Recommend	
711506	Highway Facilities Division Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 06 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	\$100,000	\$152,000	\$60,000	See Footnote
711606	Traffic Department Mast Arm Replacement	Includes installation of new Mast Arms at Cilley/Porter intersection	\$80,000	\$80,000	\$75,000	
Community Management						
811006	Highway Facilities Division West Library Renovations	Funding for various improvements required for full facility use of the West Library. Independent of complete renovations of the facility.		\$100,000	\$50,000	Also Funded Through Planning ADA Compliance
811106	Human Resources Employee Training & Development	Continuation of programs to enhance employee skills and improve productivity and client services.	\$45,000	\$37,000	\$32,000	
811206	Manchester Area Convention & Visitors Bureau Marketing Manchester	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	\$100,000	\$150,000	\$100,000	
810806	Planning & Community Development Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$5,000	\$15,000	\$14,500	Also Funded in Table 2
			\$1,795,885	\$2,913,724	\$1,844,565	

3/29/2005

Footnote: Request by City Clerk's Office for City Hall Maintenance to be considered within program as funding allows.

Table 4 - General Obligation Bonds

Department		Description:	FY 2006	Notes:
Project #:	Project Name:			

FY06 Bonding Capacity Utilized in FY05 Multiyear Authorization

3/29/2005

12

**Table 5 - Projects financed through Enterprises, Fees, and
Other Dedicated Sources**

Department			FY 2006			
Project #:	Project Name:	Description	FY05 Allocated	Request	Recommend	Notes:
Recreation and Leisure						
511206	Parks, Recreation & Cemetery (REF) Derryfield Country Club Rehabilitation	Enterprise funding to delineate and develop property adjacent to the 16th hole, construct a new 16th hole green complex and construct a Morton type cold storage building.		\$200,000	\$200,000	
Transportation and the Environment						
711706	Highway EPD Cohas Brook Interceptor - Phase 2 #1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase II.	\$400,000	\$4,000,000	\$4,000,000	
711806	Highway EPD CSO Crescent Road Basin	Enterprise funding to finance the construction of sewers and drains necessary to eliminate the combined sewer overflow from the Crescent Road basin in accordance with the Federal Consent Order.		\$3,600,000	\$3,600,000	
711906	Highway EPD CSO Poor/Schiller Street Area	Enterprise funding for construction of sewers and drains necessary to eliminate the combined sewer overflow from the Poor Street and Schiller Street basins in accordance with the Federal Consent Order.		\$5,300,000	\$5,300,000	
712006	Highway EPD S. Mammoth Phase 3	Enterprise funding to complete new sewers and pump station in Shauna Court, Cohas Avenue and Greenwood Court area.		\$500,000	\$500,000	
712106	Highway EPD Sewer Infrastructure 06	Enterprise funding to repair or replace aging sewer infrastructure to prevent property damage and extend the life of the sewer system.	\$200,000	\$200,000	\$200,000	

Department		FY 2006			Description	FY05 Allocated		Request	Recommend		Notes:
Project #:	Project Name:										
710206	Manchester Airport Airside Improvements	Construction to Airports airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.						\$25,200,000	\$25,200,000	FAA/State - Multi year project - Also Funded in Table 1	
712206	Manchester Airport Equipment Replacement	Replacement of equipment necessary to operate the Manchester Airport.						\$15,000,000	\$15,000,000	Multi-year project	
712306	Manchester Airport Property Acquisition	Acquisition of property needed by the Airport to improve access and expand facilities necessary for the operation of the airport. The project also includes the demolition of buildings where required.						\$13,950,000	\$13,950,000	Multi-year project	
710306	Manchester Airport Residential Sound Insulation Program	This project involves the continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).						\$2,325,000	\$2,325,000	FAA/State - Multi year project - Also Funded in Table 1	
712406	Manchester Airport Roadway & Parking Improvements	Construction of roadways and parking facilities at the Manchester Airport. This project will benefit the Airport by improving operations, safety and capacity.						\$115,950,000	\$115,950,000	Multi-year project	
712506	Manchester Airport Terminal & Building Improvements	Construction of new terminals and buildings at the Manchester Airport.						\$131,500,000	\$131,500,000	Multi-year project	
712606	Water Works Infrastructure Improvement Projects	Miscellaneous improvements and expansion of the Water Works System.						\$3,968,000	\$3,968,000	See Attached Listing of Projects	
						\$600,000		\$321,693,000	\$321,693,000		
3/29/2005											

3/29/2005

12

**Table 5 - Projects financed through Enterprises, Fees, and
Other Dedicated Sources - Water Works**

Department			FY 2006		
Project #:	Project Name:	Description	FY05 Allocated	Request	Recommend
Notes:					
Transportation and the Environment					
712606	Water Works Infrastructure Improvement Projects				
	Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.	\$575,000	\$575,000	\$575,000
	Connect Dead End Mains	In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system.	\$38,000	\$38,000	\$38,000
	Cooling Tower Replacement	Replace existing cooling tower with a new cooling tower, pumps, piping, electrical and controls.	\$35,000	\$35,000	\$35,000
	Domestic Service Relay	Replacement of domestic water services which are in need of upgrading to meet current customer demand.	\$20,000	\$20,000	\$20,000
	Fire Service Relay	Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.	\$20,000	\$20,000	\$20,000

Project #:	Department Project Name:	Description	FY 2006			Notes:
			FY05 Allocated	Request	Recommend	
	Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.		\$50,000	\$50,000	
	Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.		\$1,200,000	\$1,200,000	
	High Station Improvements	Replacement of doors and windows at the 1890 former High Pressure Pump Station.		\$50,000	\$50,000	
	Hydrant Replacement Program	Replacement of 25-50 hydrants as new mains are installed.		\$110,000	\$110,000	
	Merimack River Supply Project	Expansion of Manchester's water supply by pumping water from the Merrimack River to a separate modular treatment plant and then into the distribution system. Multi-year funding cycle terminating FY 2009.		\$1,350,000	\$1,350,000	
	Open Shed Building Improvements	Rehabilitation of a 100' x 20' materials storage building. Improvements to include new exterior wall framing, sheathing, vinyl siding, new roof and overhead garage doors.		\$35,000	\$35,000	
	Pump Station Improvements	Installation of high voltage electrical components at the McGregor Street and Cohas Avenue pumping stations to increase the reliability of the facility.		\$20,000	\$20,000	

12

12

Department		FY 2006			
Project #:	Project Name:	Description	FY05 Allocated	Request	Recommend Notes:
	Relay Unlined CIP	Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.		\$250,000	\$250,000
	Remote Radio Reading System	Installation of approximately 1400 meters with remote radio leads.		\$170,000	\$170,000
	Replace Phone System	Replacement of existing phone and voicemail system at the Lincoln Street office.		\$45,000	\$45,000

3/29/2005

City of Manchester New Hampshire

13

In the year Two Thousand and Five

A RESOLUTION

"Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2006 and held in the Civic Center Fund, for the payment of the City's Obligations in Said Fiscal Year Under the Financing Agreement."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and
- WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City's share of the costs of constructing the Manchester Civic Center; and
- WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the "Financing Agreement"), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

- 1) That all Incremental Meals and Rooms Tax Revenue received by the City in Fiscal Year 2006 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City's obligations in said fiscal year in accordance with the terms of the Financing Agreement.

Resolved, that this Resolution shall take effect upon its passage.

14

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Manchester Aggregation Program the sum of \$834,682 from Aggregation Fees for the Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Eight Hundred Thirty Four Thousand, Six Hundred Eighty Two Dollars (\$834,682) from Aggregation Fees shall be hereby appropriated to the Manchester Aggregation Program for Fiscal Year 2006 as follows:

Salaries and Wages	251,224
Line Item Expenses.....	246,850
Capital Outlay.....	10,000
Incidentals.....	100,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	101,608
------------------------	---------

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	125,000
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TOTAL.....	834,682*
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*Expenditures exceeding a total of \$175,000 subject to approval by the Board of Mayor and Aldermen prior to expenditure.

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

15

In the year Two Thousand and Five

A RESOLUTION

"Establishing a Non-Capital Reserve Account pursuant to RSA 34:1-a."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

Section 1. Pursuant to RSA 34:1-a there is hereby established within the general fund a non-capital reserve account into which funds annually appropriated by the Board of Mayor and Aldermen shall be deposited. The Finance Officer shall segregate principal in the account from earnings realized from the investment of the balance in the account.

Section 2. Funds in the non-capital reserve account shall be placed in the custody of the Trustees of Trust Funds. Such funds may be deposited or invested in such a manner as is lawful for the deposit or investment of funds belonging to the City.

Section 3. The Board of Mayor and Aldermen may subdivide the balance in the non-capital reserve account to designate a portion or portions for a specific purpose or purposes subject to division (4) of this section.

Section 4. The Board of Mayor and Aldermen may appropriate the balance or a portion of the balance during the development of the annual budget subject to the following conditions:

- (A) The Board of Mayor and Aldermen may appropriate not more than ten percent (10%) principal, or any investment earnings thereon, for non-capital purchases for motorized equipment, technology or other assets with a five year life or less.
- (B) The Board of Mayor and Aldermen may appropriate an amount not to exceed seventy-five percent of the investment earnings from the prior fiscal year.

Section 5. No available balance in the non-capital reserve account shall be utilized for any purpose other than those authorized herein, without the specific approval of two-thirds of the Aldermen-elect.

Section 6. Resolved, that this resolution shall take effect upon its passage.



**City of Manchester
Department of Finance**

One City Hall Plaza
Manchester, New Hampshire 03101
Phone: (603) 624-6460
Fax: (603) 624-6549

April 27, 2005

The Honorable Board of Mayor and Aldermen
C/o City Clerk Office
One City Hall Plaza
Manchester, NH 03101


RE: "Establishing a Non-Capital Reserve Account pursuant to RSA 34-1a."

Dear Honorable Board:

As part of the Mayor's recommended FY'06 General Fund budget, he has included \$3.0 Million for Motorized Equipment and Technology purchases. A component of the Mayor's plan is to establish a Trust fund to deposit a portion of the appropriation so as to minimize further needs. The attached resolution is provided for the Boards consideration on the budget process.

If there are any questions please give me a call.

Respectfully submitted,


Randy M Sherman
Deputy Finance Officer

Cc: Kevin A. Clougherty

City of Manchester New Hampshire

In the year Two Thousand and Five

16

A RESOLUTION

"A Resolution appropriating to the Central Business Service District the sum of \$225,000 from Central Business Service District Funds for Fiscal Year 2006."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred and Twenty Five Thousand Dollars (\$225,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for Fiscal Year 2006 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses..... \$225,000

TOTAL..... \$225,000

RESOLVED that this Resolution shall take effect upon its passage.

17

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Continuation of the Central Business Service District."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and
- WHEREAS, the Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and
- WHEREAS, the Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed district, find that a central business service district should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

1. That the recommended boundaries of the district within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;
thence southerly along Bay Street to Sagamore Street;
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;
thence westerly along Pennacook Street to an alley - Elm Street East Back;
thence southerly along Elm Street East Back Alley to Blodgett Street;
thence westerly along Blodgett Street to an alley - Elm Street East Back;
thence southerly along Elm Street East Back Alley to Brook Street;
thence easterly along Brook Street to Temple Court;
thence southerly along Temple Court to Harrison Street;
thence westerly along Harrison Street to the rear of the building at 1415 Elm Street (the "Sears Building" so-called);
thence southerly along the rear of the building at 1415 Elm Street (the "Sears Building" so-called) to Prospect Street;
thence continuing southerly along the rear property line of 1331-1375 Elm Street to Myrtle Street;
thence continuing southerly along an alley - North Church Street to Orange Street;

City of Manchester New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Continuation of the Central Business Service District."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

thence easterly along Orange Street to Chestnut Street;
thence southerly along Chestnut Street to Bridge Street;
thence easterly along Bridge Street to Pine Street;
thence southerly along Pine Street to Manchester Street;
thence westerly along Manchester Street to Chestnut Street;
thence southerly along Chestnut Street to Auburn Street;
thence westerly along Auburn Street to Elm Street;
thence southerly along Elm Street to the southerly point of property on the west side of Elm Street now or formerly of Allen-Bradely Corp.;
thence westerly along the property line of said property to the B & M rail line;
thence continuing westerly across property of the City of Manchester to the Merrimack River;
thence northerly along the Merrimack River to the Amoskeag Dam;
thence easterly from the Amoskeag Dam on a line extending to River Road;
thence northerly along River Road to West North Street; said point also being the point of beginning.

That the district is to include all properties within the described boundaries.

2. That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors.
3. That services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right-of-way in the District and such other services as determined by the Advisory Board.
4. That the special district assessment for Fiscal Year 2006 be established at \$.64 per thousand dollars of assessed value of each property assessed within the district.
5. That the special district assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi unit condominium properties).

Resolved, that this Resolution shall take effect upon its passage.

17

Report of the Central Business District Advisory Board

To the
Board of Mayor and Aldermen

March 2005

This report is pursuant to the requirements of Chapter 37: Central Business District Service Districts of the City Ordinances and to the requirements of New Hampshire Revised Statutes Annotated 31:122. In Manchester, there is only one district generally encompassing the Downtown and Millyard. Each property owner pays an additional surcharge on the property tax. This fee brings in approximately \$225,000 per year. Currently the City contracts with a non-profit organization – Intown Manchester – to carry out the services within the area. The main contract has expired and the Board of Mayor and Aldermen granted them a one-year extension until June of 2005.

The purpose of this report is to advise you on recent reviews by the Advisory Board and to make recommendations on future contracts concerning the Central Business District.

Advisory Board Responsibilities

The CBSD Advisory Board is established to provide recommendations to the Board of Mayor and Aldermen on the geographic area of Central Business Service Districts and on the types and levels of services to be offered. The Advisory Board normally meets in the early part of each year to provide a recommendation into the BMA budget process.

The Board consists of seven members, of which not less than five members shall be within the district and are known as district members. Other members are known as at-large members. Members are appointed by the Mayor for a term of five years. At the present time, there is one vacancy on the Advisory Board.

Review Process

The Advisory Board has met on a regular basis over the past year to review the district area and operations, survey business owners and tenants in the area and review the current contract with Intown Manchester, which administers the services within the CBSD. There was review and discussion on a number of issues such as:

- ◆ Communication with owners and businesses in the area;
- ◆ Events and promotions;
- ◆ Staffing of Intown
- ◆ Coverage of services in various portions of the district;
- ◆ Geographic area of the district;
- ◆ Garbage pickup;
- ◆ Snow removal; and
- ◆ Sidewalk repair.

17
An in depth survey was completed which was submitted to property owners, businesses and employees within the district. There were approximately 200 responses which represented a very good response rate.

The survey asked the respondent to rate Intown Manchester on particular services being provided, asked respondents to prioritize needs within the district (including certain services which are not handled by Intown Manchester such as security) and allowed for written comments in general.

The results were positive in many respects but also highlighted areas that required additional work. It should also be noted that the City has responsibilities in the district that must be met in addition to the responsibilities of Intown Manchester. Items such as security, street and sidewalk reconstruction and repair, parks maintenance, and lighting are continuing issues that must be addressed.

A summary of survey results is attached and additional information on the survey is available from the Planning and Community Development Department.

Following action by the Board of Mayor and Aldermen on the CBSD, the Advisory Board plans to meet on a regular basis (roughly every 4 months) to review progress on the services offered.

17

Recommendations to the Board of Mayor and Aldermen

It is the recommendation of the Central Business Service District Advisory Board that:

- 1) That the geographic area of the current district is adequate and does not need to be changed in 2005.
- 2) That the contract with Intown Manchester be extended for a three-year period.
- 3) That the new contract be written to be much clearer as to the services to be offered within the district.

- 4) That the contract and Intown Manchester focus on the following activities:

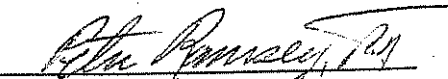
a) Maintenance. This to include: insuring that the public areas are lean and inviting (including after events in the evenings and weekends); advocating programs with businesses to promote cleanliness; coordinating maintenance responsibilities with various City Departments; and advocating for infrastructure improvements in the District.

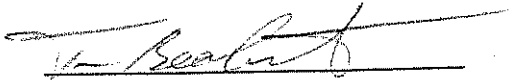
b) Beautification. This to include: improving the greening and flowering of the district; promoting façade and private sign upgrades in the district; insuring that seasonal displays are installed and removed on a timely basis; and promoting lively streetscape features such as banners.

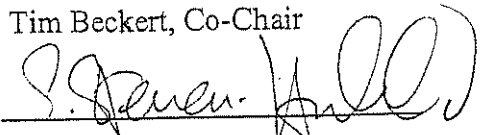
c) Communication. This to include: advocating for downtown life and business; outreaching to and getting to know all property owners and businesses; and communicating with the public, property owners and businesses about events and other important information about the downtown.

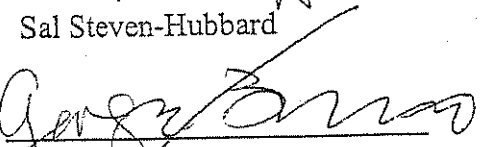
It should be noted that Intown may conduct other activities, such as concerts, but that the funding from the CBSD assessment be directed towards the above three services and that other activities be funded from other sources.

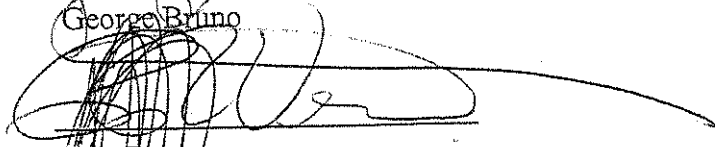
Report of the Central Business District Advisory Board

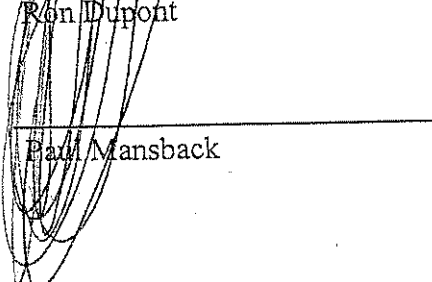

Peter Ramsey, Co-Chair


Tim Beckert, Co-Chair


Sal Steven-Hubbard


George Bruno


Ron Dupont


Paul Mansback

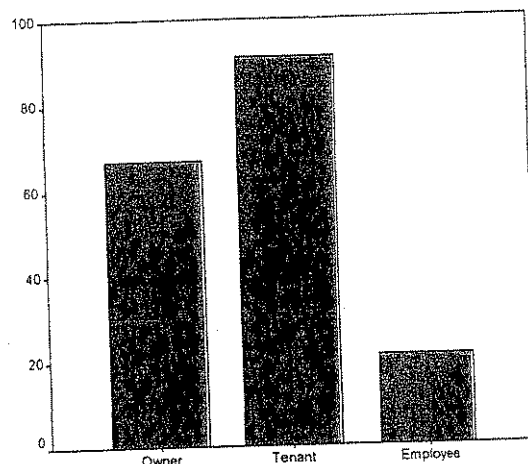
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CITY OF MANCHESTER CBSD SURVEY RESULTS – December 2004

Total number of surveys send out – 500
Number of responses – 180

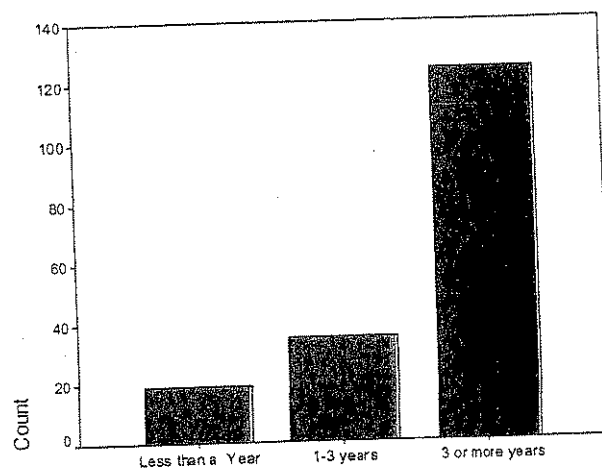
1. Are You

	Frequency	Percent
Owner	67	37.2
Tenant	91	50.6
Employee	21	11.7
Total	179	99.4
Missing	1	.6
	180	100.0



2. Number of Years in the Downtown/ Millyard

	Frequency	Percent
Less than a Year	19	10.6
1-3 years	35	19.4
3 or more	124	68.9
Total	178	98.9
Missing	2	1.1
Total	180	100.0

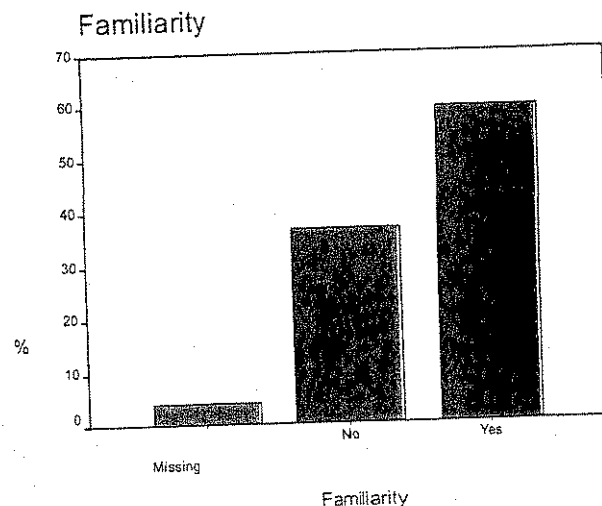


NUMBER OF YEARS IN THE DISTRICT

3. Are you familiar with roles and responsibilities of Intown Manchester

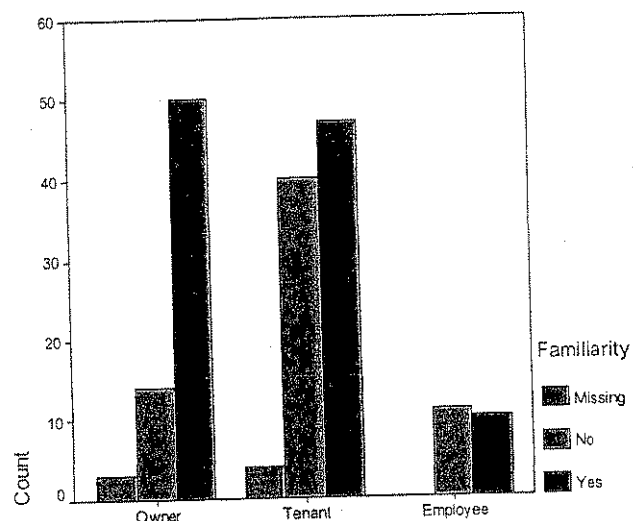
Familiarity

	Frequency	Percent
Missing	7	3.9
No	66	36.7
Yes	107	59.4
Total	180	100.0



Are you familiar with the roles and responsibilities of Intown Manchester (Crosstabs)

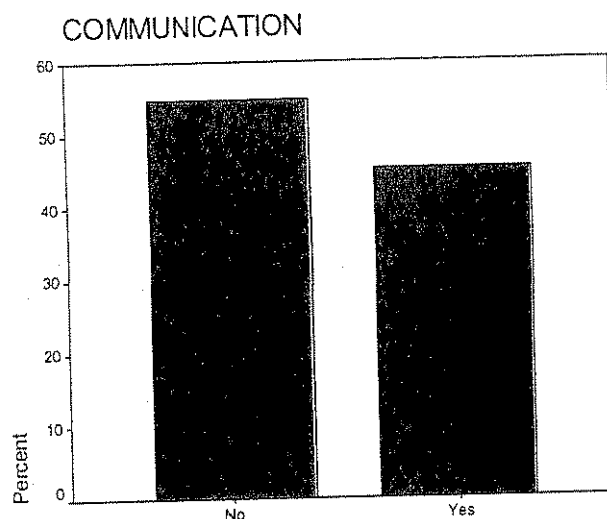
	Familiarity			Total
	Missing	No	Yes	
Owner	3	14	50	67
Tenant	4	40	47	91
Employee		11	10	21
Total	7	65	107	179



4. Do you receive the quarterly Intown News or other communications from Intown Manchester Via e-mail?

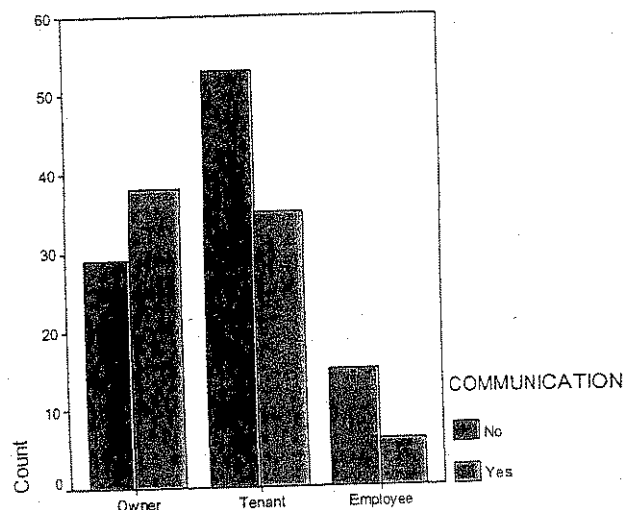
COMMUNICATION

	Frequency	Percent
No	97	53.9
Yes	80	44.4
Total	177	98.3
Missing	3	1.7
Total	180	100.0



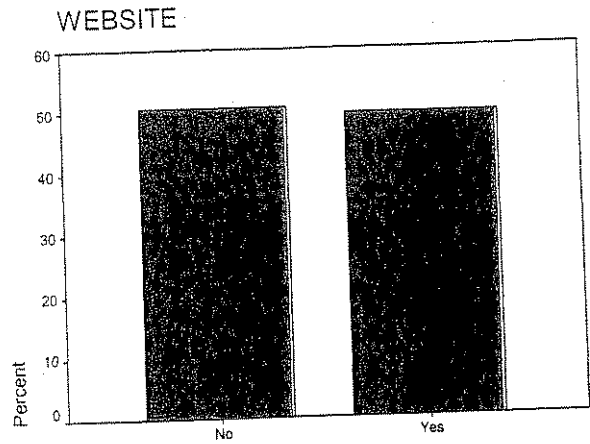
Do you receive the quarterly Intown News or other communications from Intown Manchester Via e-mail? (Crosstabs)

	Communication		Total
	No	Yes	
Owner	29	38	67
Tenant	53	35	88
Employee	15	6	21
Total	97	79	176



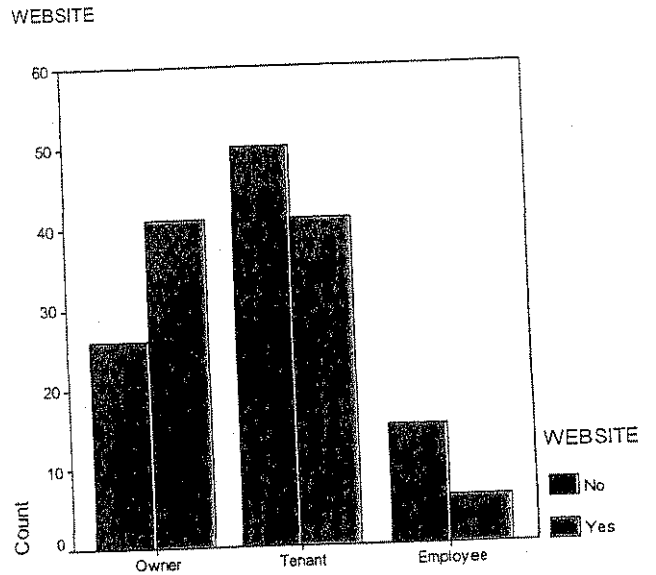
5. Are you aware of the Intown's website

WEBSITE	Frequency	Percent
No	91	50.6
Yes	89	49.4
Total	180	100.0



Are you aware of the Intown's website
(Crosstabs)

	WEBSITE		Total
	No	Yes	
Owner	26	41	67
Tenant	50	41	91
Employee	15	6	21
Total	91	88	179

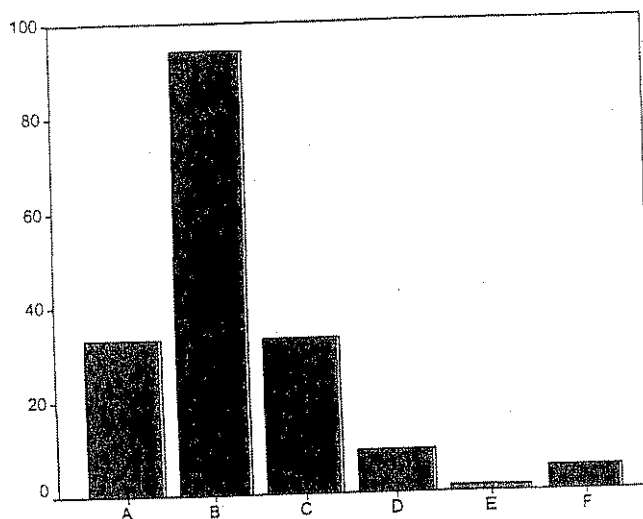


6. On a grading scale of A (Excellent) through F (Poor) please provide a grade for each of the services below and any comments you may have:

Downtown Maintenance Total

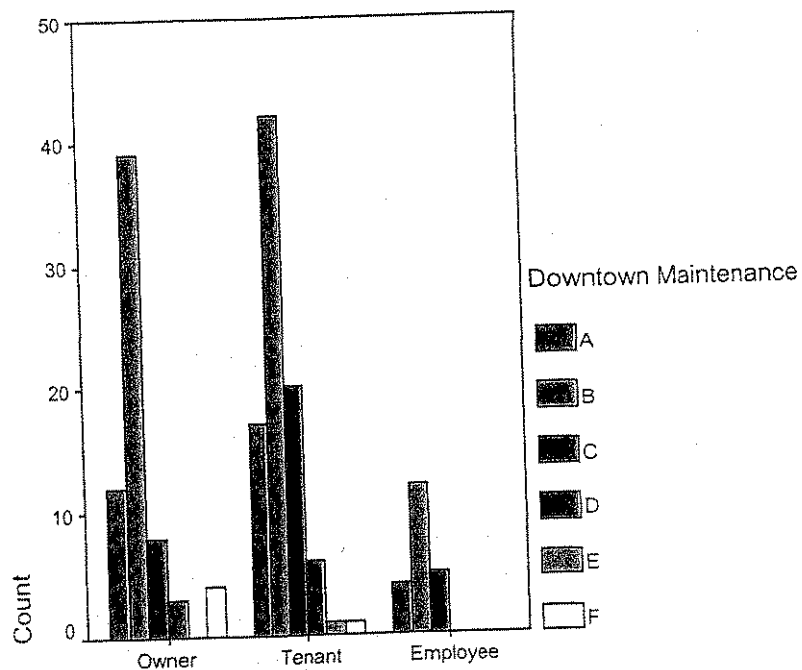
	Frequency	Cumulative Percent
A	33	18.9
B	94	72.6
C	33	91.4
D	9	96.6
E	1	97.1
F	5	100.0
Total	175	
Missing	5	
Total	180	

Downtown Maintenance



Downtown Maintenance Crosstabs

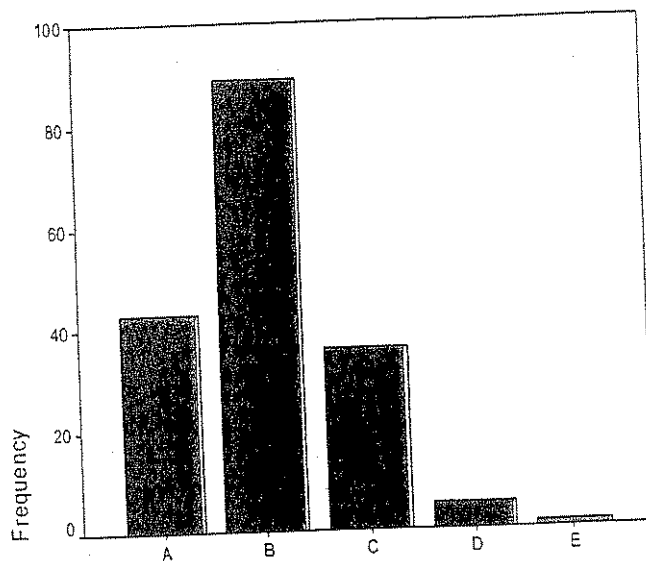
	A	B	C	D	E	F	Total
Owner	12	39	8	3		4	66
Tenant	17	42	20	6	1	1	87
Employee	4	12	5				21
TOTAL	33	93	33	9	1	5	174



17

Beautification Total

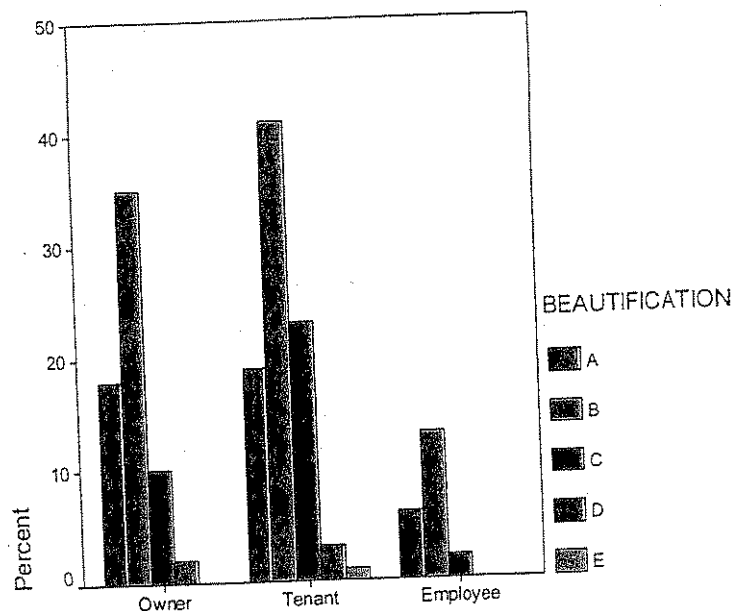
	Frequency	Cumulative Percent
A	43	24.7
B	89	75.9
C	36	96.6
D	5	99.4
E	1	100.0
Total	174	
Missing	6	
	180	



BEAUTY

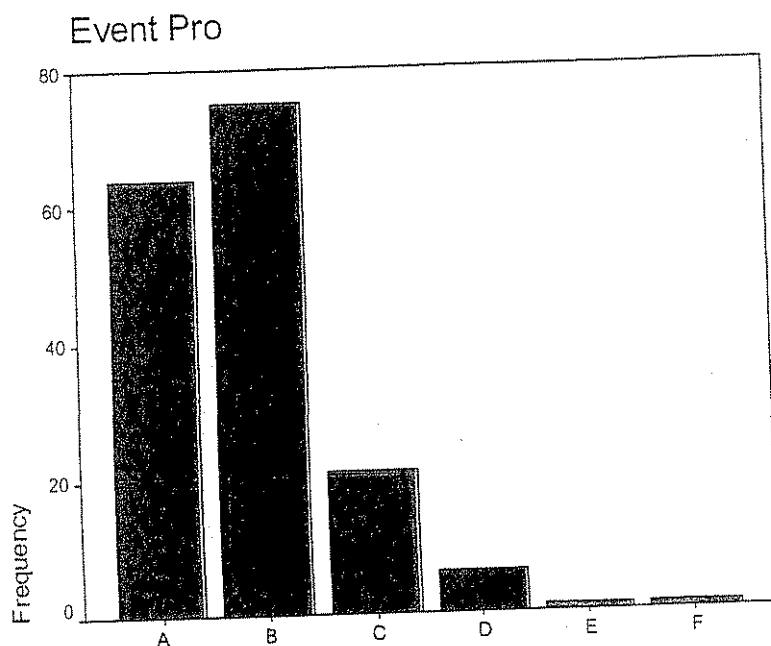
Beautification Crosstabs

	A	B	C	D	E	F	Total
Owner	18	35	10	2			65
Tenant	19	41	23	3	1		87
Employee	6	13	2				21
TOTAL	43	89	35	5	1		173



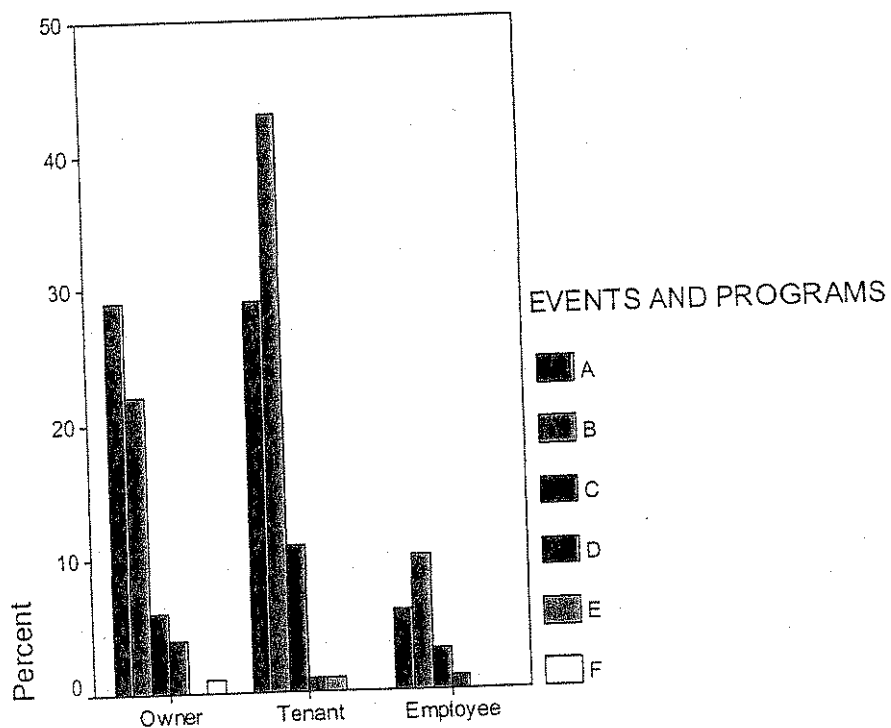
Events and Promotion Total

	Frequency	Cumulative Percent
A	64	38.1
B	75	82.7
C	21	95.2
D	6	98.8
E	1	99.4
F	1	100.0
Total	168	
Missing	12	
	180	



Events and Programs Crosstabs

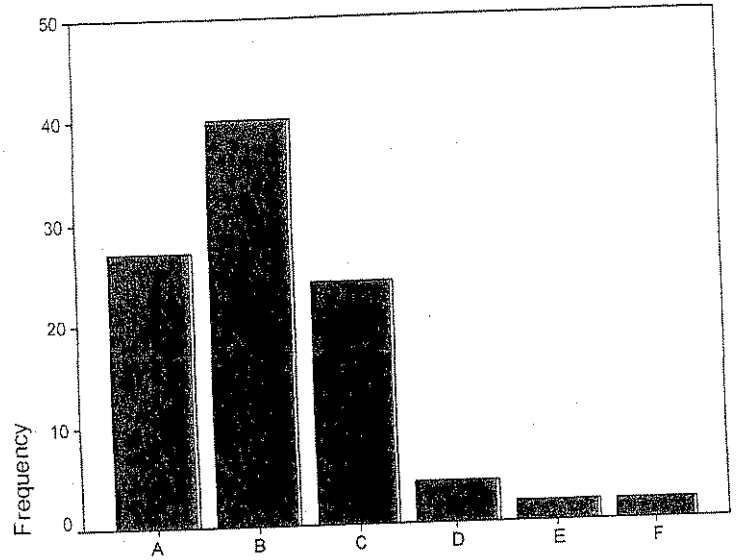
	Event Pro						Total
	A	B	C	D	E	F	
Owner	29	22	6	4		1	62
Tenant	29	43	11	1	1		85
Employee	6	10	3	1			20
Total	64	75	20	6	1	1	167



Technical assistance/Loan Program Total

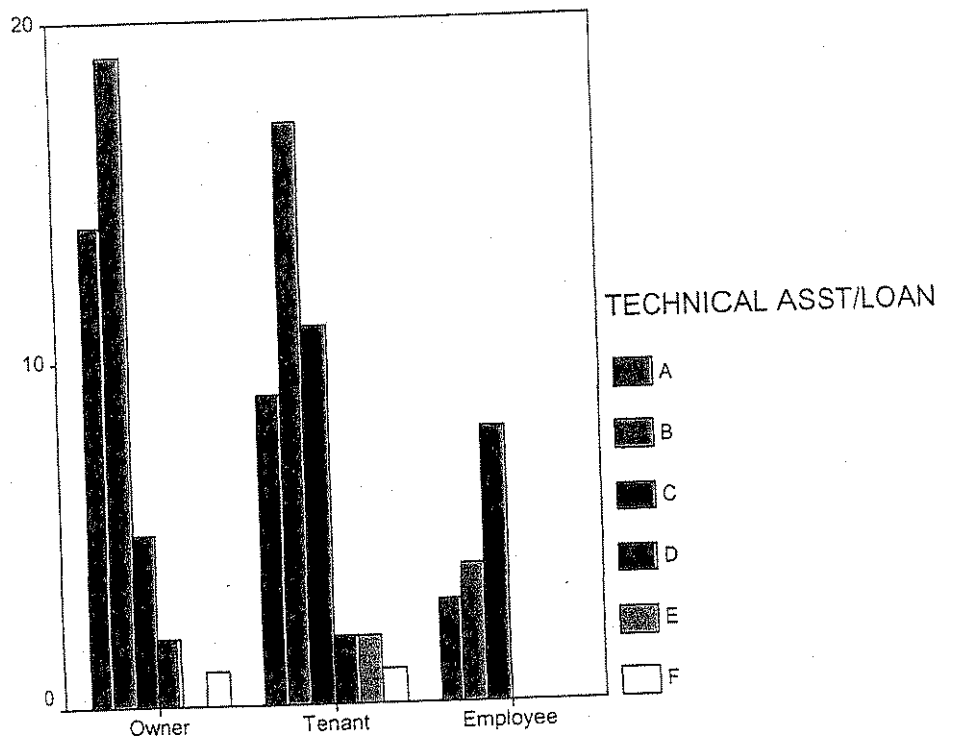
	Frequency	Cumulative Percent
A	27	27.3
B	40	67.7
C	24	91.9
D	4	96.0
E	2	98.0
F	2	100.0
Total	99	
Missing	81	
	180	

TECHNICAL ASSISTANCE



Technical assistance/Loan Program Crosstabs

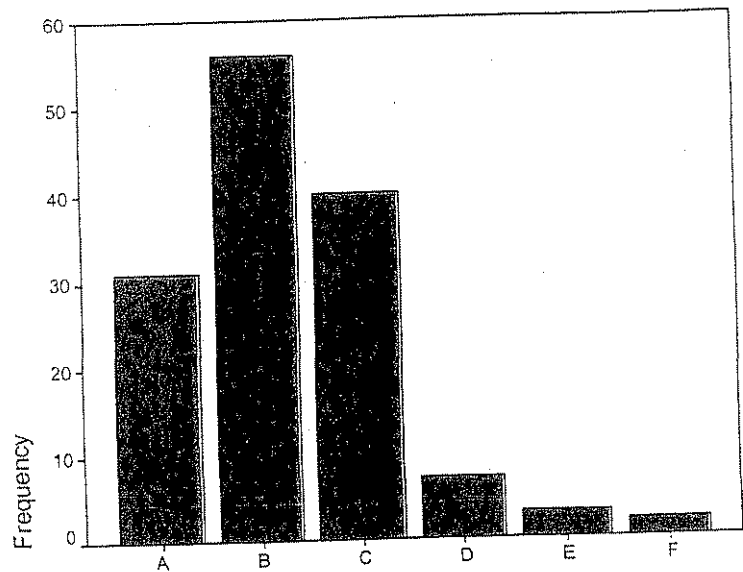
	TECHASST						Total
	A	B	C	D	E	F	
Owner	14	19	5	2		1	41
Tenant	9	17	11	2	2	1	42
Employee	3	4	8				15
	26	40	24	4	2	2	98



Communication and Promotion Total

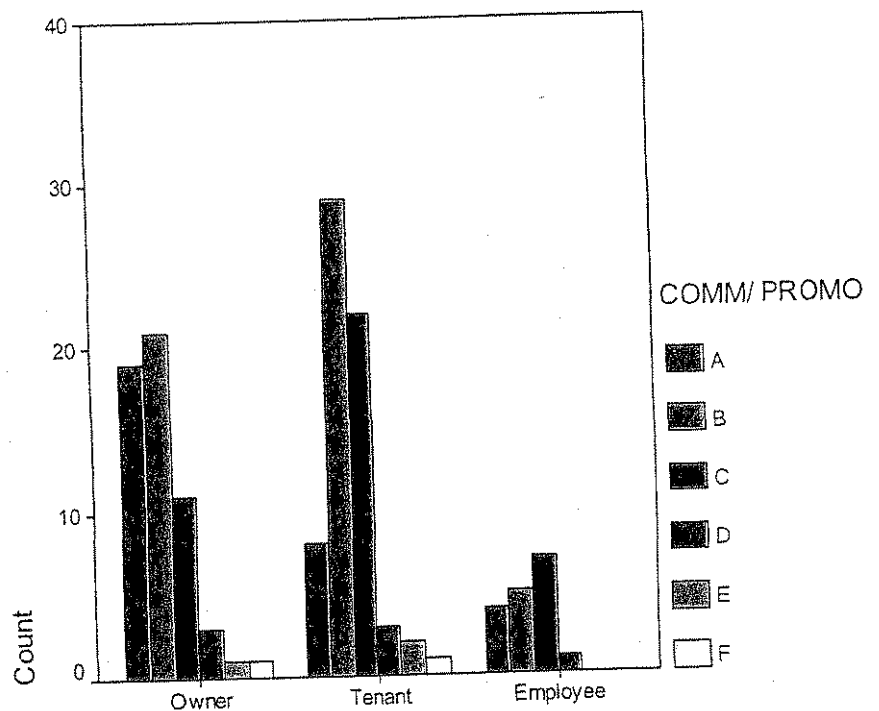
	Frequency	Cumulative Percent
A	31	22.3
B	56	62.6
C	40	91.4
D	7	96.4
E	3	98.6
F	2	100.0
Total	139	
Missing	41	
	180	

Communication Promotion



Communication and Promotion Crosstabs

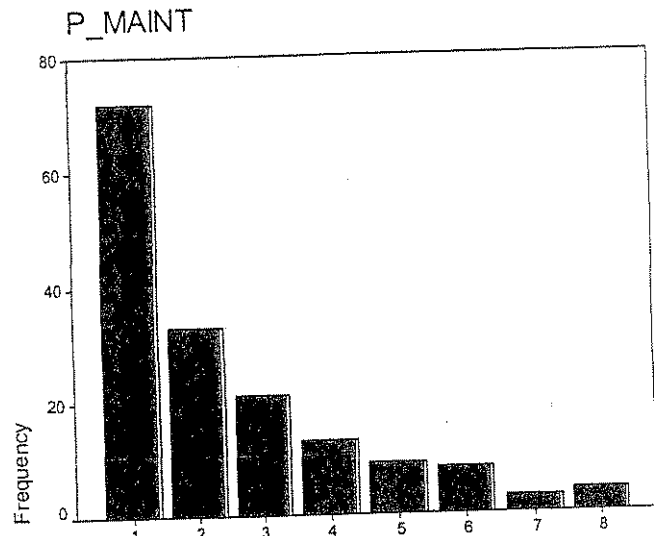
	COMMPRO						Total
	A	B	C	D	E	F	
Owner	19	21	11	3	1	1	56
Tenant	8	29	22	3	2	1	65
Employee	4	5	7	1			17
	31	55	40	7	3	2	138



17 7. Please Prioritize the following existing and potential services in the District. 1 would be your highest priority and 8 would be lowest.

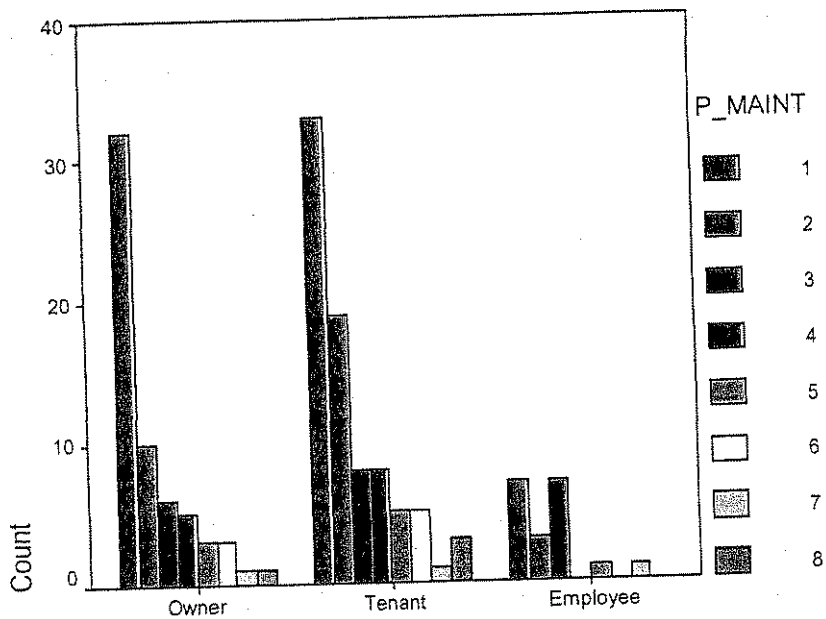
P_Maintenance

	Frequency	Cumulative Percent
1	72	44.2
2	33	64.4
3	21	77.3
4	13	85.3
5	9	90.8
6	8	95.7
7	3	97.5
8	4	100.0
Total	163	
Missing	17	
	180	



ARE_YOU * P_MAINT Crosstabulation
Count

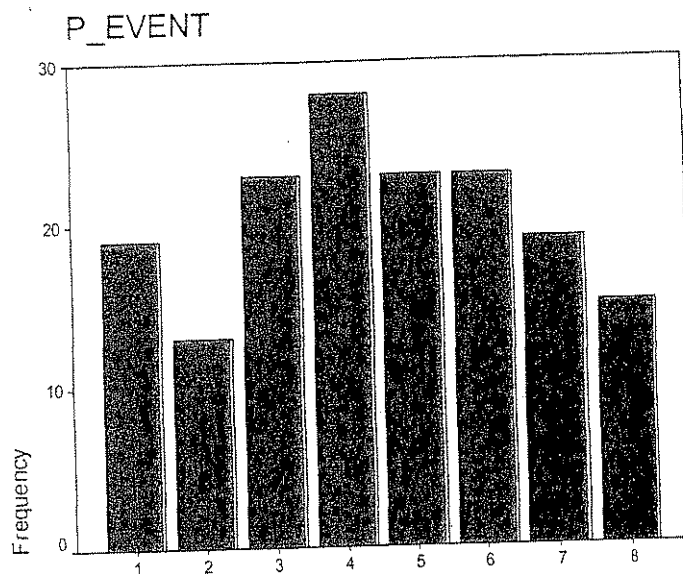
	P_MAINT								Total
	1	2	3	4	5	6	7	8	
Owner	32	10	6	5	3	3	1	1	61
Tenant	33	19	8	8	5	5	1	3	82
Employee	7	3	7		1		1		19
	72	32	21	13	9	8	3	4	162



ARE_YOU

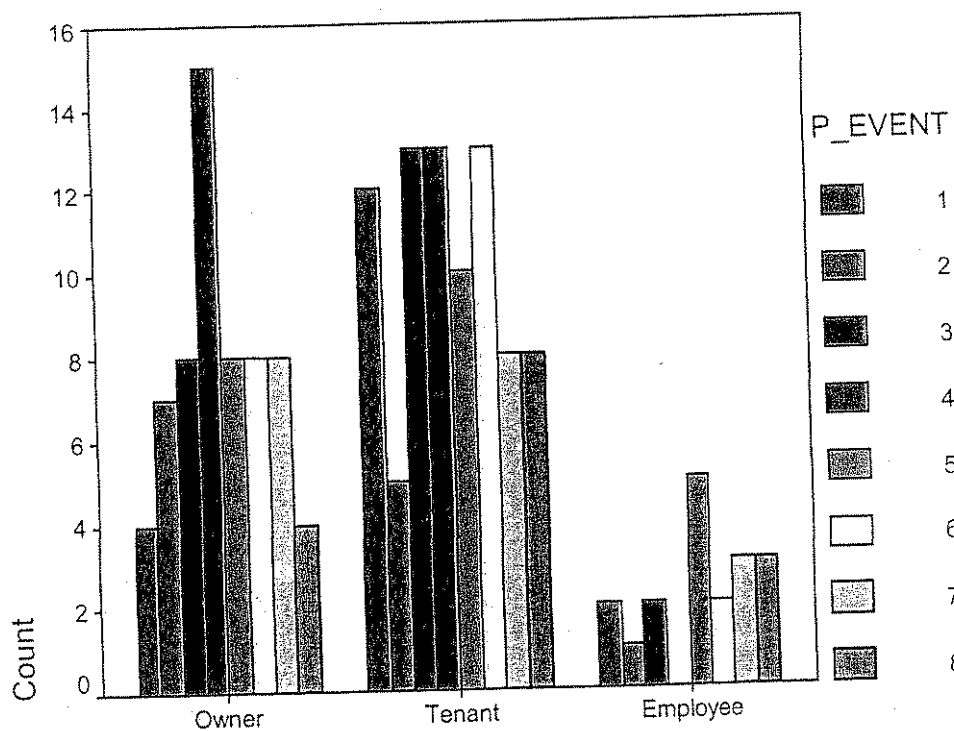
P_Event

	Frequency	Cumulative Percent
1	19	11.7
2	13	19.6
3	23	33.7
4	28	50.9
5	23	65.0
6	23	79.1
7	19	90.8
8	15	100.0
Total	163	
Missing	17	
	180	



ARE_YOU * P_EVENT Crosstabulation
Count

	P_EV ENT									Total
	1	2	3	4	5	6	7	8		
Owner	4	7	8	15	8	8	8	4		62
Tenant	12	5	13	13	10	13	8	8		82
Employee	2	1	2		5	2	3	3		18
	18	13	23	28	23	23	19	15		162

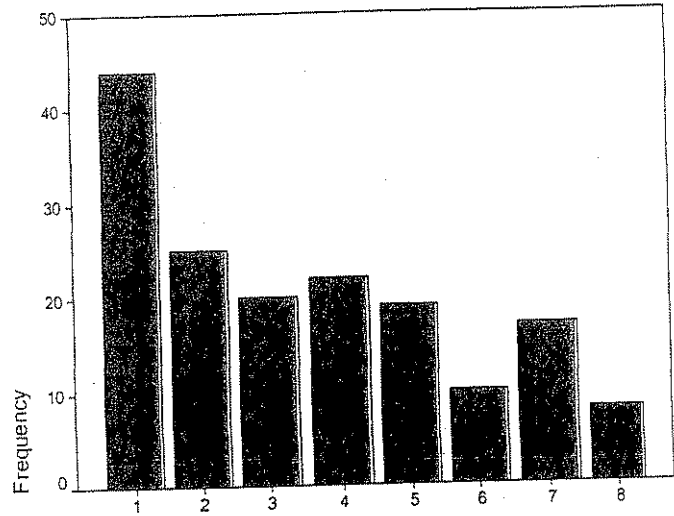


17

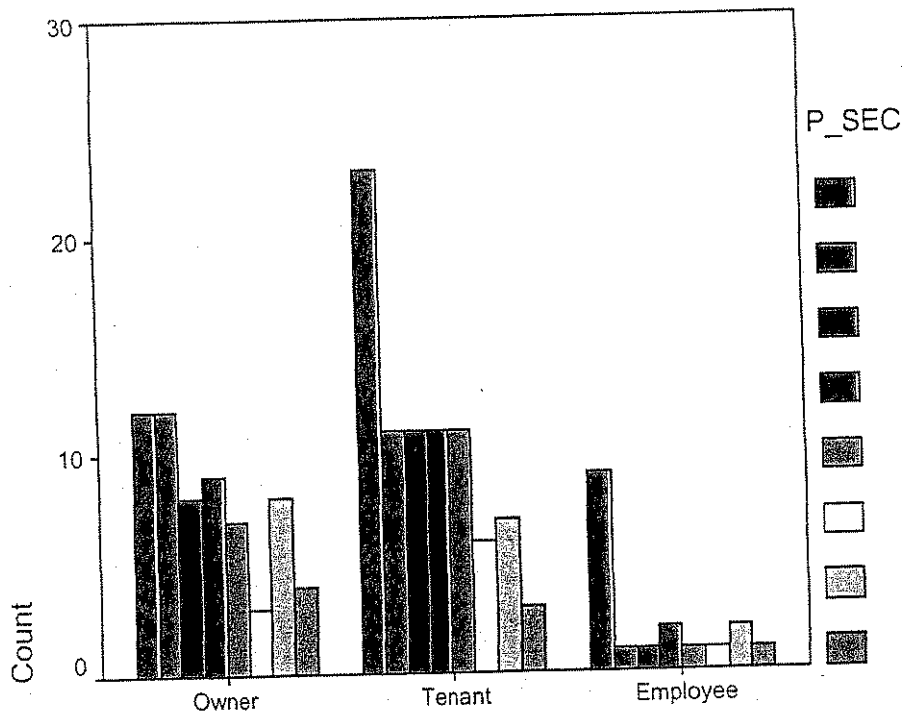
P_Security

	Frequency	Cumulative Percent
1	44	26.7
2	25	41.8
3	20	53.9
4	22	67.3
5	19	78.8
6	10	84.8
7	17	95.2
8	8	100.0
Total	165	
0	15	
	180	

P_SEC

ARE_YOU * P_SEC Crosstabulation
Count

	P_SEC								Total
	1	2	3	4	5	6	7	8	
Owner	12	12	8	9	7	3	8	4	63
Tenant	23	11	11	11	11	6	7	3	83
Employee	9	1	1	2	1	1	2	1	18
	44	24	20	22	19	10	17	8	164

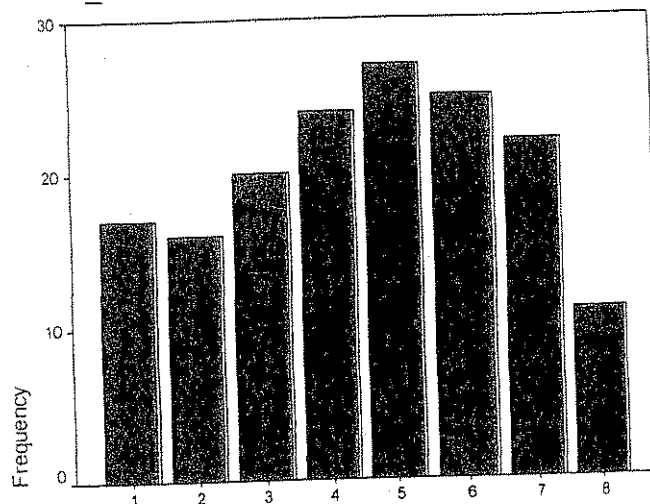


ARE_YOU

P_ Communication and Promotion

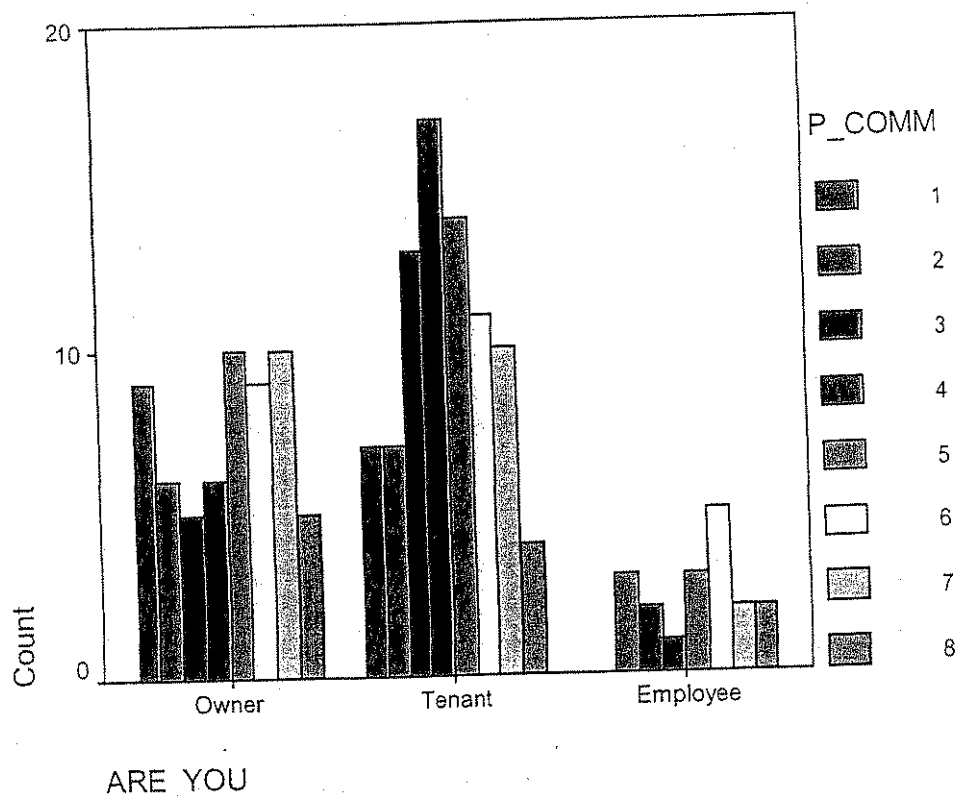
	Frequency	Cumulative Percent
1	17	10.5
2	16	20.4
3	20	32.7
4	24	47.5
5	27	64.2
6	25	79.6
7	22	93.2
8	11	100.0
Total	162	
Missing	18	
	180	

P_COMM



ARE_YOU * P_COMM Crosstabulation
Count

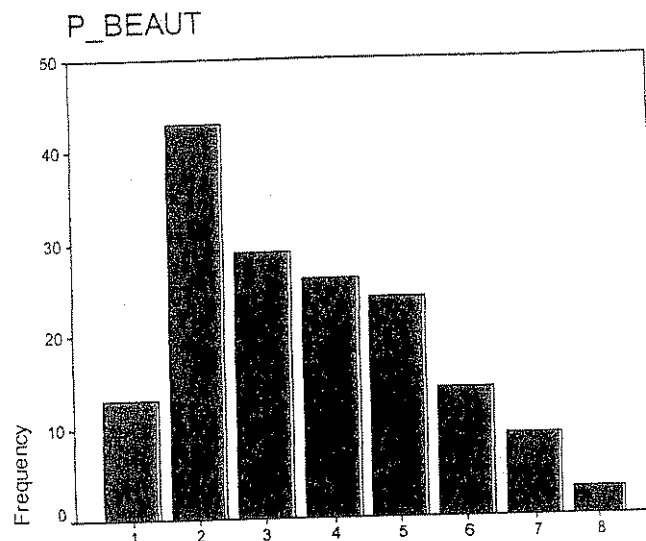
	P_COMM								Total
	1	2	3	4	5	6	7	8	
Owner	9	6	5	6	10	9	10	5	60
Tenant	7	7	13	17	14	11	10	4	83
Employee		3	2	1	3	5	2	2	18
	16	16	20	24	27	25	22	11	161



17

P_Beautification

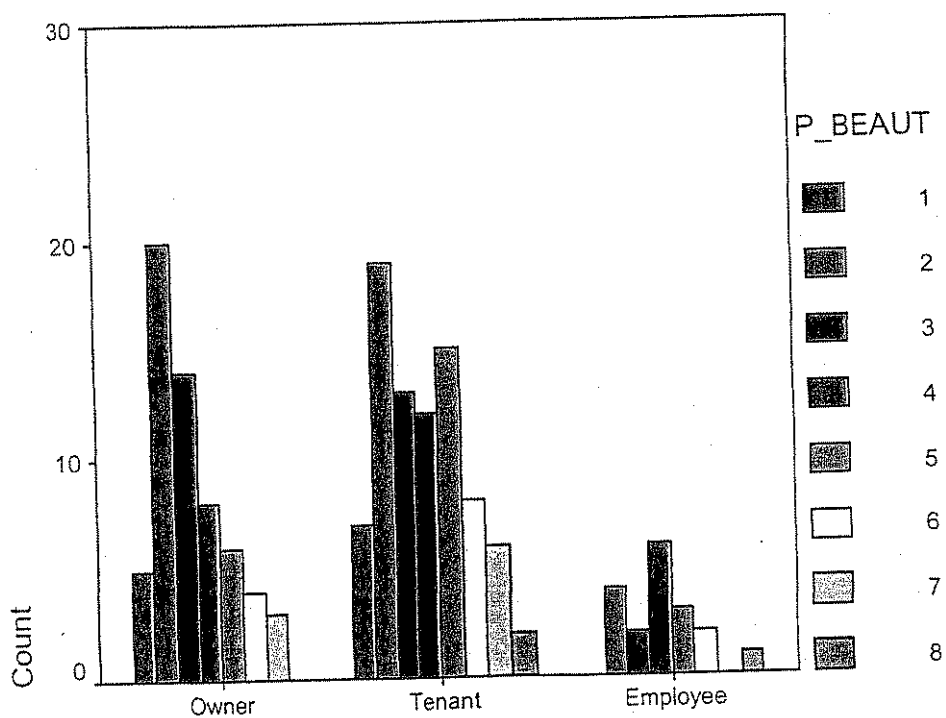
	Frequency	Cumulative Percent
1	13	8.1
2	43	34.8
3	29	52.8
4	26	68.9
5	24	83.9
6	14	92.5
7	9	98.1
8	3	100.0
Total	161	
Missing	19	
	180	



ARE_YOU * P_BEAUT Crosstabulation

Count

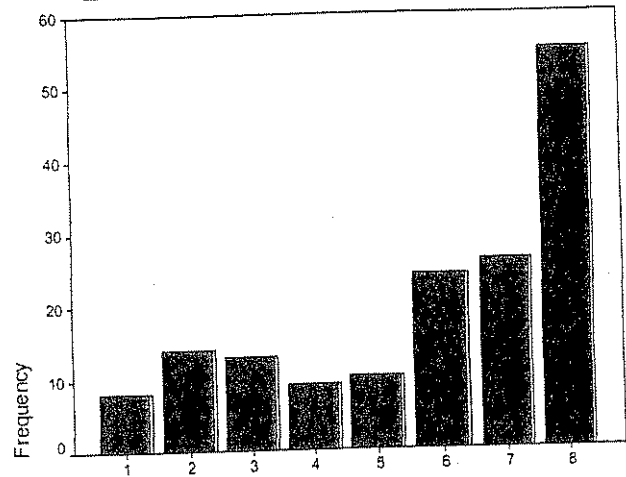
	P_BEAU									Total
	T									
	1	2	3	4	5	6	7	8		
Owner	5	20	14	8	6	4	3			60
Tenant	7	19	13	12	15	8	6	2		82
Employee		4	2	6	3	2		1		18
	12	43	29	26	24	14	9	3		160



P_Technical Assistance

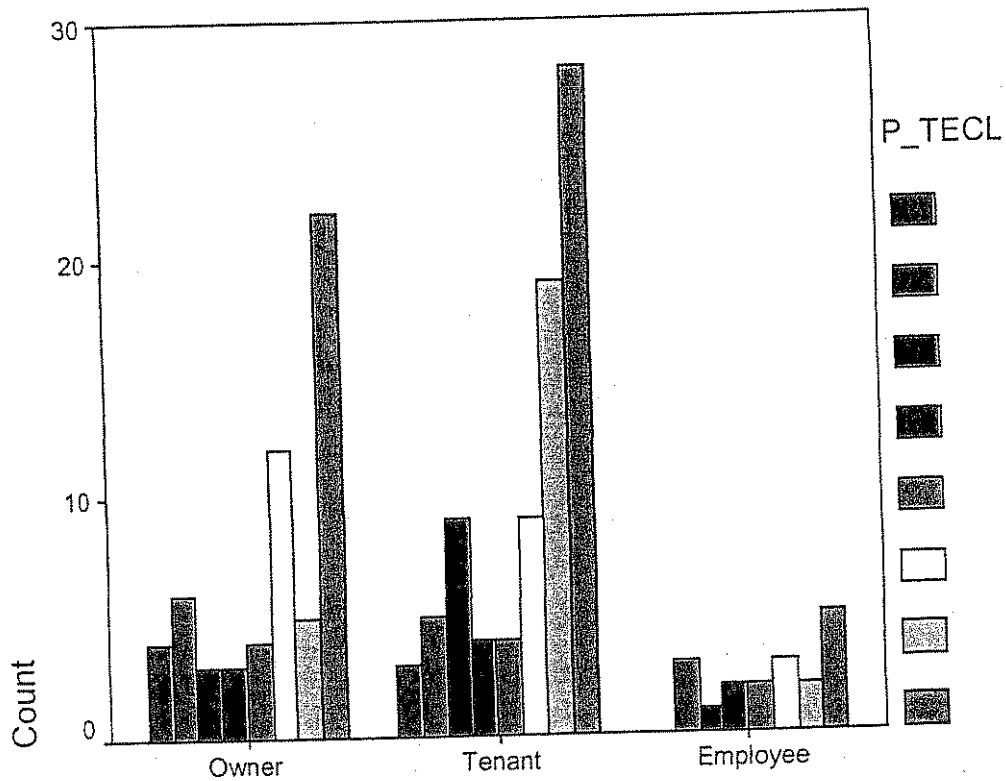
	Frequency	Cumulative Percent
1	8	5.0
2	14	13.8
3	13	22.0
4	9	27.7
5	10	34.0
6	24	49.1
7	26	65.4
8	55	100.0
Total	159	
Missing	21	
	180	

P_TECL



ARE_YOU * P_TECL Crosstabulation
Count

	P_TEC									Total
	L									
	1	2	3	4	5	6	7	8		
Owner	4	6	3	3	4	12	5	22		59
Tenant	3	5	9	4	4	9	19	28		81
Employee		3	1	2	2	3	2	5		18
	7	14	13	9	10	24	26	55		158



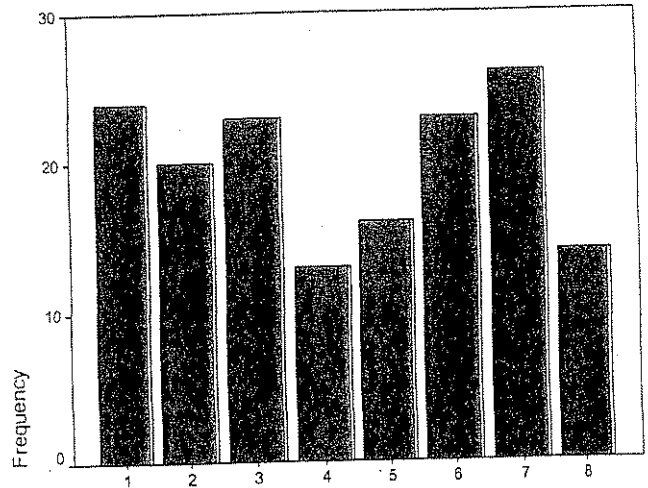
ARE_YOU

17

P_Business Recruitment

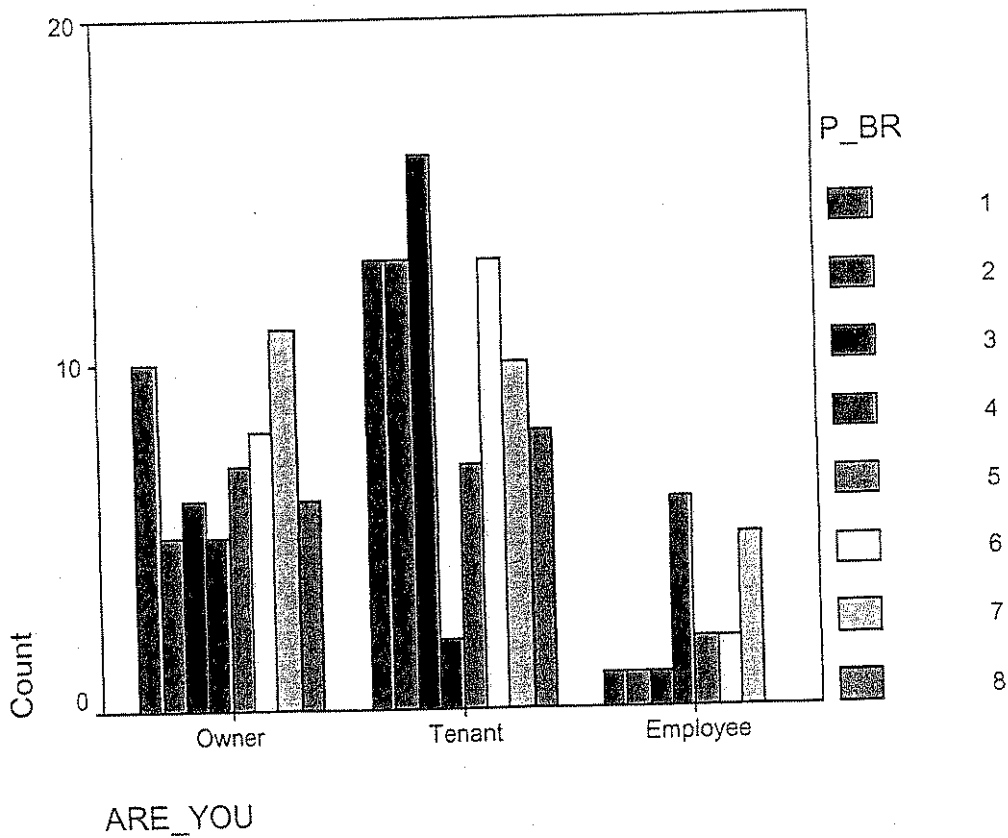
	Frequency	Cumulative Percent
1	24	15.1
2	20	27.7
3	23	42.1
4	13	50.3
5	16	60.4
6	23	74.8
7	26	91.2
8	14	100.0
Total	159	
Missing	21	
	180	

P_BR



ARE_YOU * P_BR Crosstabulation

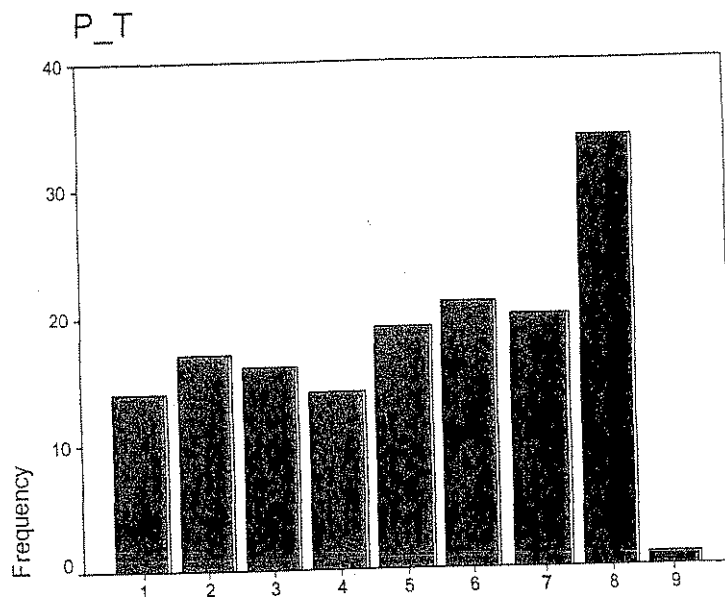
Count		P_BR								Total
	P_BR	1	2	3	4	5	6	7	8	
Owner	10	5	6	5	7	8	11	6		58
Tenant	13	13	16	2	7	13	10	8		82
Employee	1	1	1	6	2	2	5			18
	24	19	23	13	16	23	26	14		158



17

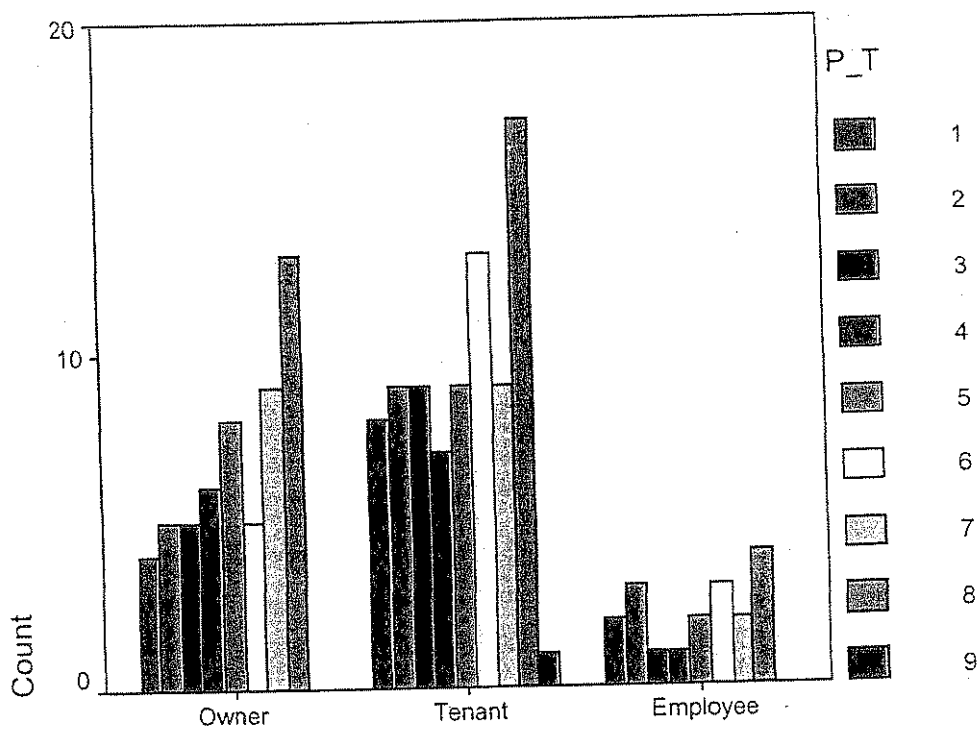
P_Transportation

	Frequency	Cumulative Percent
1	14	9.0
2	17	19.9
3	16	30.1
4	14	39.1
5	19	51.3
6	21	64.7
7	20	77.6
8	34	99.4
9	1	100.0
Total	156	
Missing	24	
	180	



ARE_YOU * P_T Crosstabulation

	Count									Total
	P_T									
	1	2	3	4	5	6	7	8		
Owner	4	5	5	6	8	5	9	13		55
Tenant	8	9	9	7	9	13	9	17		82
Employee	2	3	1	1	2	3	2	4		18
	14	17	15	14	19	21	20	34		155



ARE_YOU

17

Please prioritize the following existing and potential services in the District. 1 would be your highest priority and 8 would be lowest.

Priority	Service	Mean
1	Maintenance	2.447852761
2	Security	3.5151515
3	Beautification	3.608695652
4	Business Recruitment	4.383647799
5	Events and Programming	4.490797546
6	Communication and Promotion	4.5185185
7	Transportation	5.08974359
8	Tech Assistance/ Loan Program	5.830188679

